

490 - Department of Natural Resources

A001 Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	82.9	81.2	82.1
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$954,000	\$950,000	\$1,904,000
830 Agricultural College Trust Management Account			
830-1 State	\$81,000	\$82,000	\$163,000
216 Air Pollution Control Account			
216-1 State	\$13,000	\$83,000	\$96,000
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$13,000	\$13,000	\$26,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$368,000	\$394,000	\$762,000
07E Contract Harvesting Revolving Account			
07E-6 Non-Appropriated	\$33,000	\$33,000	\$66,000
513 Derelict Vessel Removal Account			
513-1 State	\$21,000	\$28,000	\$49,000
11H Forest and Fish Support Account			
11H-1 State	\$6,000	\$5,000	\$11,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$934,000	\$1,265,000	\$2,199,000
014 Forest Development Account			
014-1 State	\$1,862,000	\$2,044,000	\$3,906,000
001 General Fund			
001-1 State	\$2,551,000	\$2,688,000	\$5,239,000
001-2 Federal	\$117,000	\$312,000	\$429,000
001 Account Total	\$2,668,000	\$3,000,000	\$5,668,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$2,000	\$2,000
268 NOVA Program Account			
268-1 State	\$15,000	\$18,000	\$33,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$111,000	\$120,000	\$231,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$163,000	\$163,000	\$326,000
041 Resources Management Cost Account			

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
041-1 State	\$3,587,000	\$3,490,000	\$7,077,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$278,000	\$243,000	\$521,000
04H Surface Mining Reclamation Account			
04H-1 State	\$164,000	\$182,000	\$346,000
02A Surveys and Maps Account			
02A-1 State	\$70,000	\$83,000	\$153,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

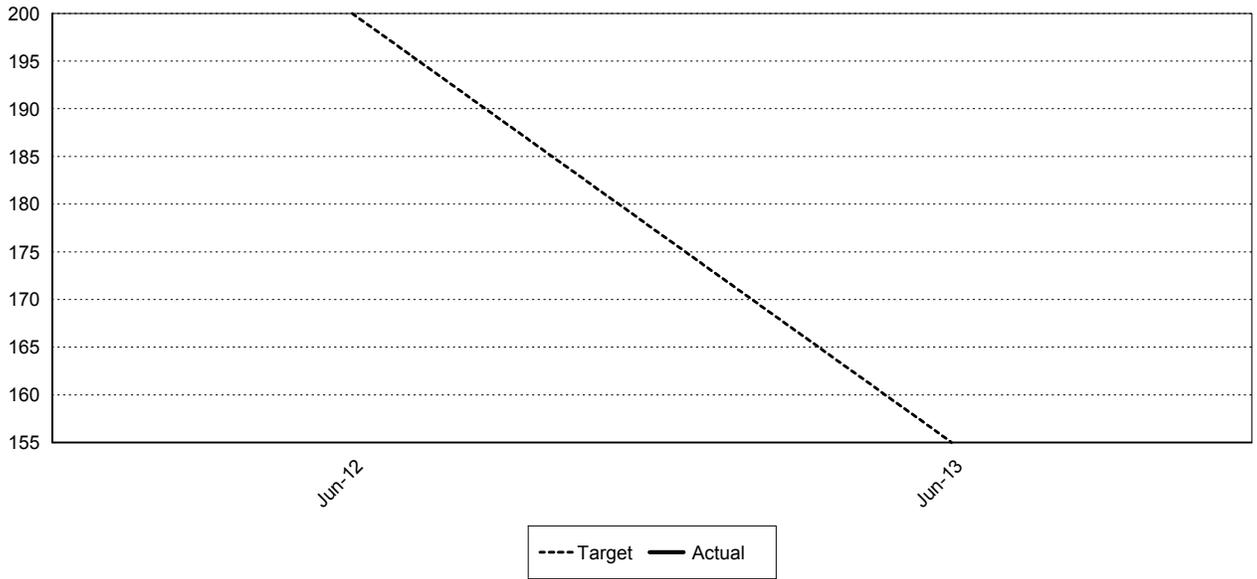
Expected Results

The Department establishes, and clearly communicates, direction for sustainably managing state lands and protecting the public’s natural resources. Reliable information that demonstrates financial accountability is available to all decision-makers. The Department hires the right people, has a workforce that is competent, productive, motivated, informed and safe, and has the flexibility to meet future workforce needs. Agency employees have reliable access to all information technology tools necessary to accomplish their work. The Department has appropriate and well-maintained facilities that enable employees to efficiently do their jobs. The public is able to obtain information resulting from SEPA, as well other information necessary to understand department operations and decisions.

001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2011-13	A3		155
	A2		200

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001985 - Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions

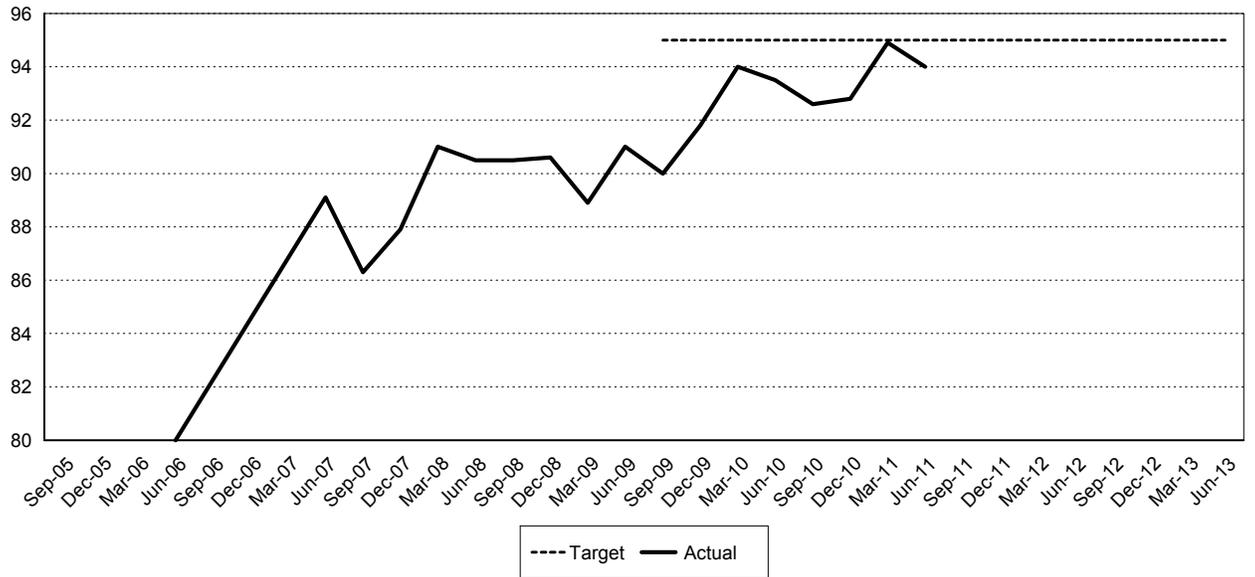


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001186 Percent of time vendors and employees are paid within OFM-specified timeframes.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	94%	95%
	Q7	94.9%	95%
	Q6	92.8%	95%
	Q5	92.6%	95%
	Q4	93.5%	95%
	Q3	94%	95%
	Q2	91.8%	95%
	Q1	90%	95%
2007-09	Q8	91%	
	Q7	88.9%	
	Q6	90.6%	
	Q5	90.5%	
	Q4	90.5%	
	Q3	91%	
	Q2	87.9%	
	Q1	86.3%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001186 - Percent of time vendors and employees are paid within OFM-specified timeframes

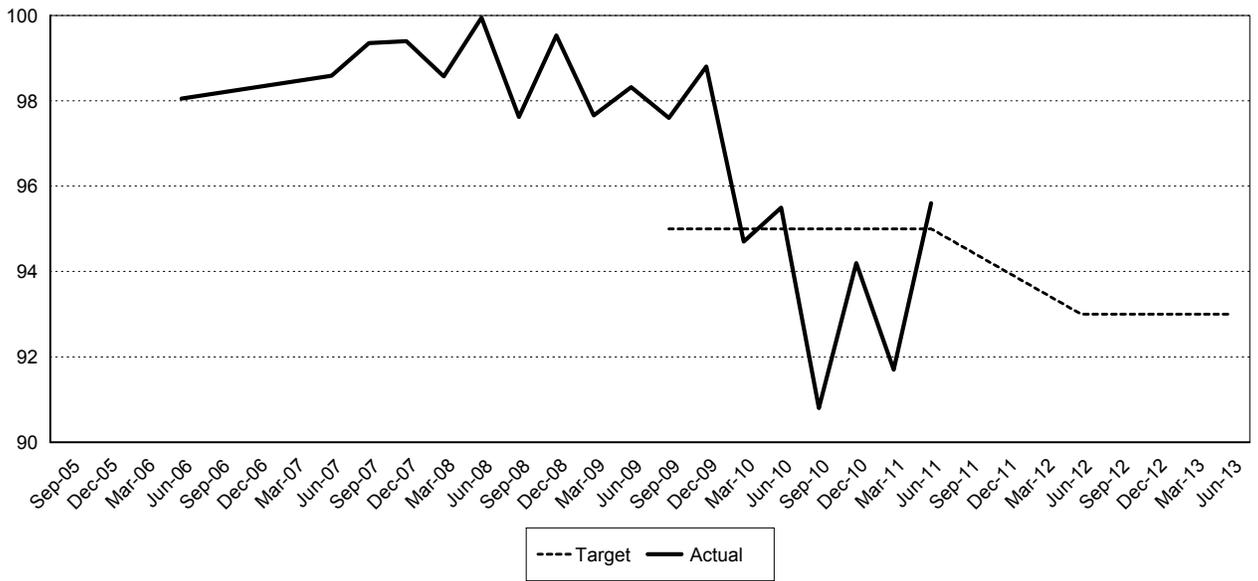


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001309 Percentage of time the Information Technology network is up and running.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		
	Q6		
	Q5		
	Q4		93%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95.6%	95%
	Q7	91.7%	95%
	Q6	94.2%	95%
	Q5	90.8%	95%
	Q4	95.5%	95%
	Q3	94.7%	95%
	Q2	98.8%	95%
	Q1	97.6%	95%
2007-09	Q8	98.32%	
	Q7	97.66%	
	Q6	99.53%	
	Q5	97.62%	
	Q4	99.95%	
	Q3	98.57%	
	Q2	99.4%	
	Q1	99.35%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001309 - Percentage of time the Information Technology network is up and running

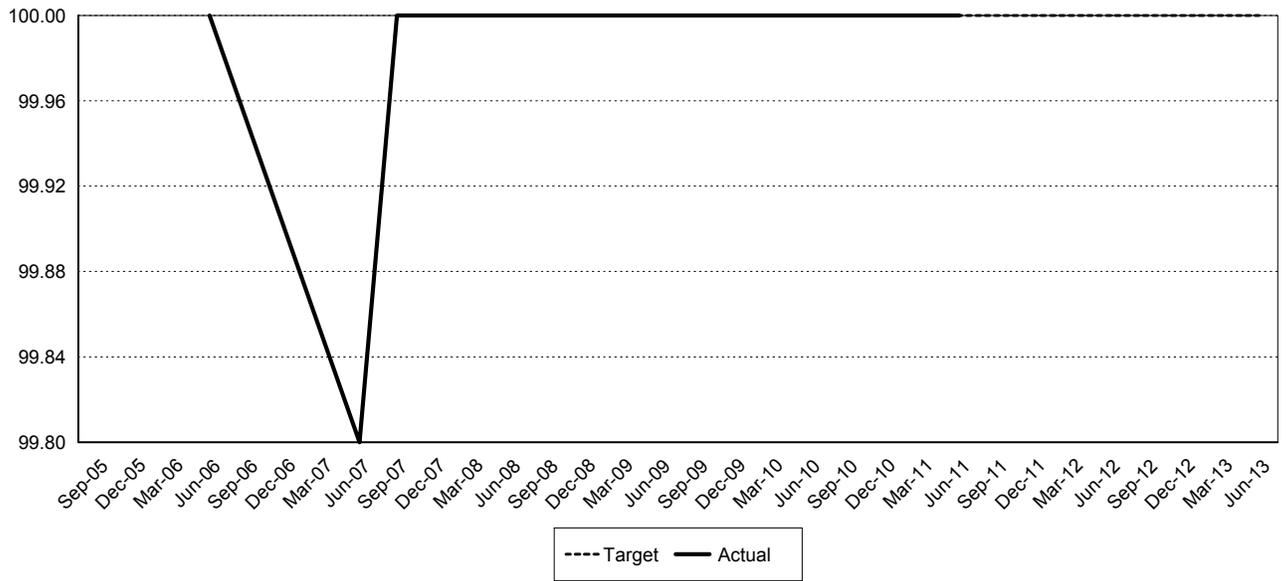


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001167 Percent of all internal DNR project and nonproject proposals processed within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001167 - Process 100% of all internal DNR project and nonproject proposals within 72 hours

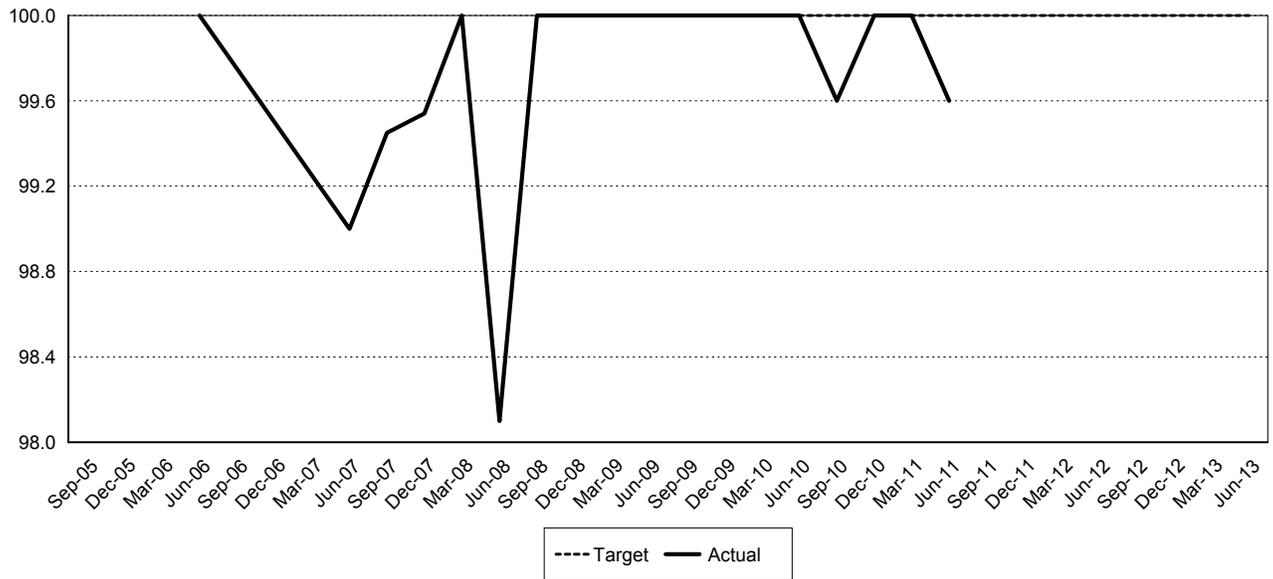


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001168 Percent of all public record requests responded within five working days.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.6%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	99.6%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	98.1%	
	Q3	100%	
	Q2	99.54%	
	Q1	99.45%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

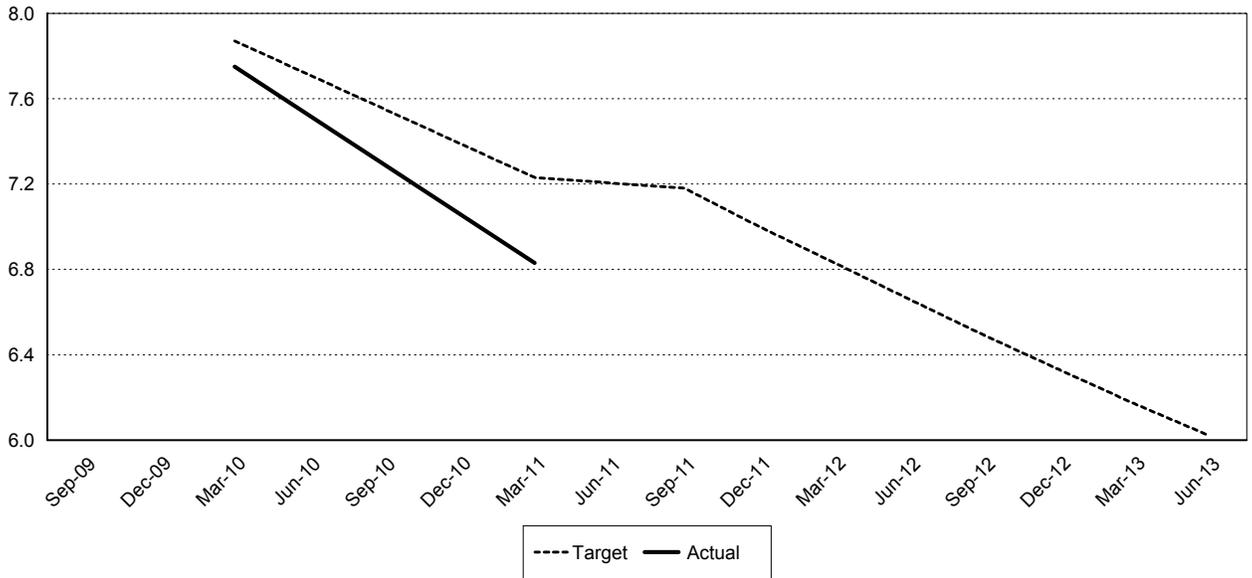
Percent 001168 - Respond to 100% of all public record requests within five working days



001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.			
Biennium	Period	Actual	Target
2011-13	Q8		6.02
	Q7		6.17
	Q6		6.33
	Q5		6.49
	Q4		6.66
	Q3		6.83
	Q2		7
	Q1		7.18
2009-11	Q8		
	Q7	6.83	7.23
	Q6		
	Q5		
	Q4		
	Q3	7.75	7.87
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001281 - The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked



A003 Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed revenue generating activities on state-owned aquatic lands for environmental sustainability.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	77.8	77.8	77.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$53,000	\$57,000	\$110,000
041 Resources Management Cost Account			
041-1 State	\$6,591,000	\$6,250,000	\$12,841,000

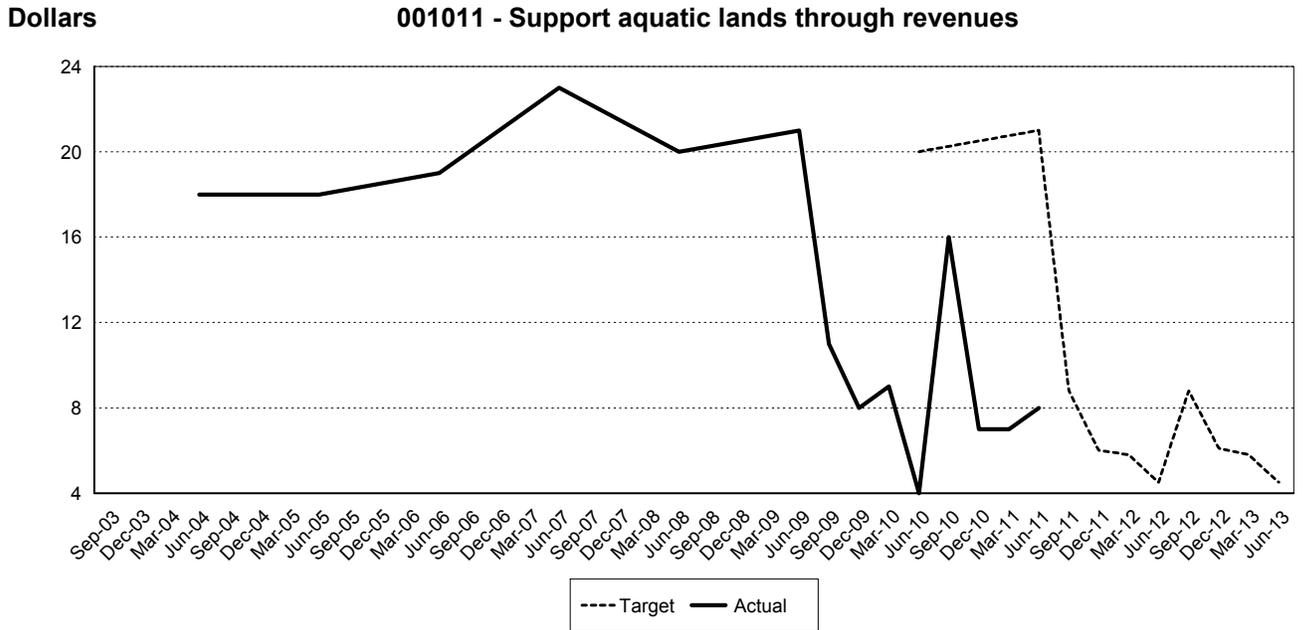
Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Encourage public access to state owned aquatic land, foster water-dependent uses, ensure environmental protection, utilize renewable resources, and generate revenue.

001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.			
Biennium	Period	Actual	Target
2011-13	Q8		\$4.5
	Q7		\$5.8
	Q6		\$6.1
	Q5		\$8.8
	Q4		\$4.5
	Q3		\$5.8
	Q2		\$6
	Q1		\$8.8
2009-11	Q8	\$8	\$21
	Q7	\$7	
	Q6	\$7	
	Q5	\$16	
	Q4	\$4	\$20
	Q3	\$9	
	Q2	\$8	
	Q1	\$11	
2007-09	Q8	\$21	
	Q7		
	Q6		
	Q5		
	Q4	\$20	
	Q3		
	Q2		
	Q1		



A007 Correctional Camps

Correctional camps provide trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

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Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	47.1	47.1	47.1
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$240,000	\$239,000	\$479,000
830 Agricultural College Trust Management Account			
830-1 State	\$2,000	\$2,000	\$4,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$106,000	\$144,000	\$250,000
014 Forest Development Account			
014-1 State	\$380,000	\$416,000	\$796,000
001 General Fund			
001-1 State	\$2,021,000	\$2,126,000	\$4,147,000
001-7 Private/Local	\$230,000	\$382,000	\$612,000
001 Account Total	\$2,251,000	\$2,508,000	\$4,759,000
041 Resources Management Cost Account			
041-1 State	\$480,000	\$467,000	\$947,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

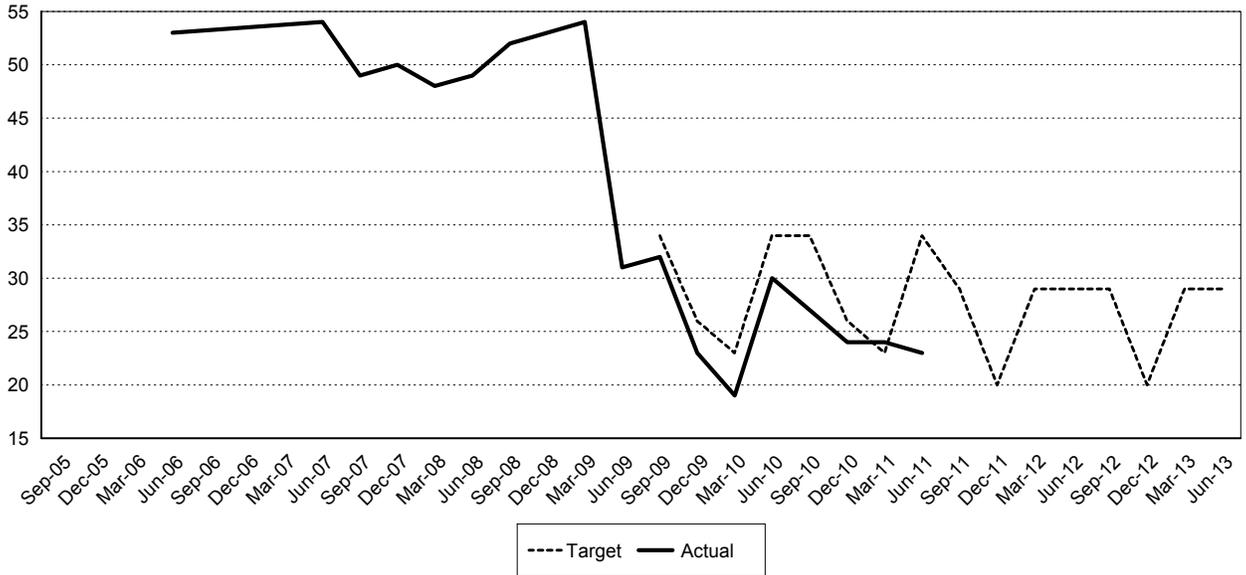
Natural resource losses and the costs of fire suppression are reduced.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2011-13	Q8		29
	Q7		29
	Q6		20
	Q5		29
	Q4		29
	Q3		29
	Q2		20
	Q1		29
2009-11	Q8	23	34
	Q7	24	23
	Q6	24	26
	Q5	27	34
	Q4	30	34
	Q3	19	23
	Q2	23	26
	Q1	32	34
2007-09	Q8	31	
	Q7	54	
	Q6	53	
	Q5	52	
	Q4	49	
	Q3	48	
	Q2	50	
	Q1	49	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001442 - Number of 10-person handcrews trained, certified and available for fire response



A011 Fire Preparedness - Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections for accurate distributions of funds and providing appropriate refunds to taxpayers as provided by law.

Program OMN - Department of Natural resources - Omnibus Programs

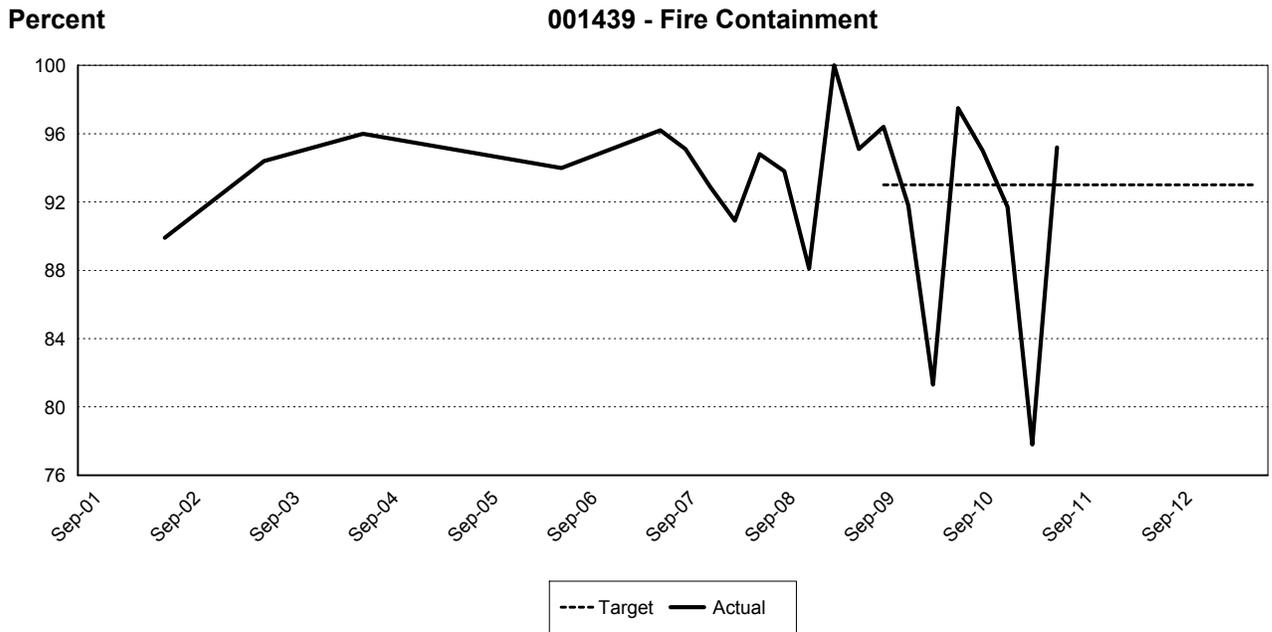
Account	FY 2012	FY 2013	Biennial Total
FTE	172.8	172.8	172.8
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$5,760,000	\$7,802,000	\$13,562,000
001 General Fund			
001-1 State	\$3,724,000	\$3,917,000	\$7,641,000
001-2 Federal	\$1,429,000	\$2,227,000	\$3,656,000
001 Account Total	\$5,153,000	\$6,144,000	\$11,297,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2		93%
	Q1		93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%
2007-09	Q8	95.1%	
	Q7	100%	
	Q6	88.1%	
	Q5	93.8%	
	Q4	94.8%	
	Q3	90.9%	
	Q2	92.9%	
	Q1	95.1%	



A012 Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused educational activities and by regulating industrial forestry activities (like timber harvesting) and planned burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	62.4	62.4	62.4
216 Air Pollution Control Account			
216-1 State	\$168,000	\$1,055,000	\$1,223,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$1,826,000	\$2,473,000	\$4,299,000
001 General Fund			
001-1 State	\$1,186,000	\$1,247,000	\$2,433,000
001-2 Federal	\$2,215,000	\$3,452,000	\$5,667,000
001 Account Total	\$3,401,000	\$4,699,000	\$8,100,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

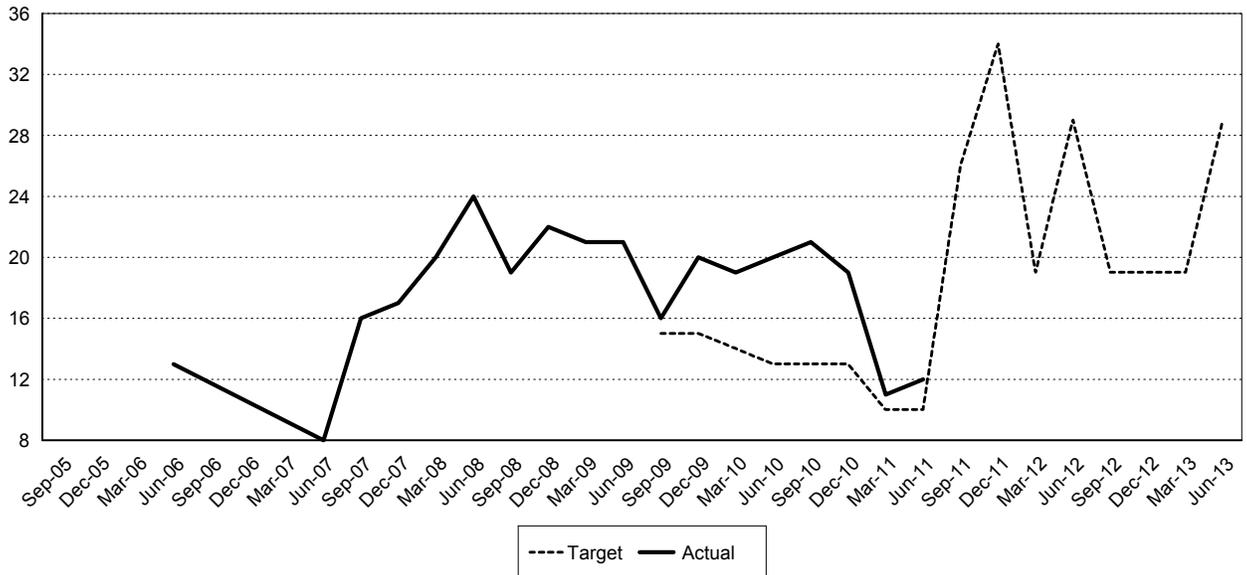
Wildfires started by humans are reduced through risk assessment and mitigation plans.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001440 Number of communities with Community Wildfire Protection Plans or Firewise recognition that receive technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2011-13	Q8		29
	Q7		19
	Q6		19
	Q5		19
	Q4		29
	Q3		19
	Q2		34
	Q1		26
2009-11	Q8	12	10
	Q7	11	10
	Q6	19	13
	Q5	21	13
	Q4	20	13
	Q3	19	14
	Q2	20	15
	Q1	16	15
2007-09	Q8	21	
	Q7	21	
	Q6	22	
	Q5	19	
	Q4	24	
	Q3	20	
	Q2	17	
	Q1	16	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001440 - Community Wildfire Protection Plans



A013 Fire Suppression

This activity suppresses fires on about 12.7 million acres of private and state forest lands protected by DNR.

Program OMN - Department of Natural resources - Omnibus Programs

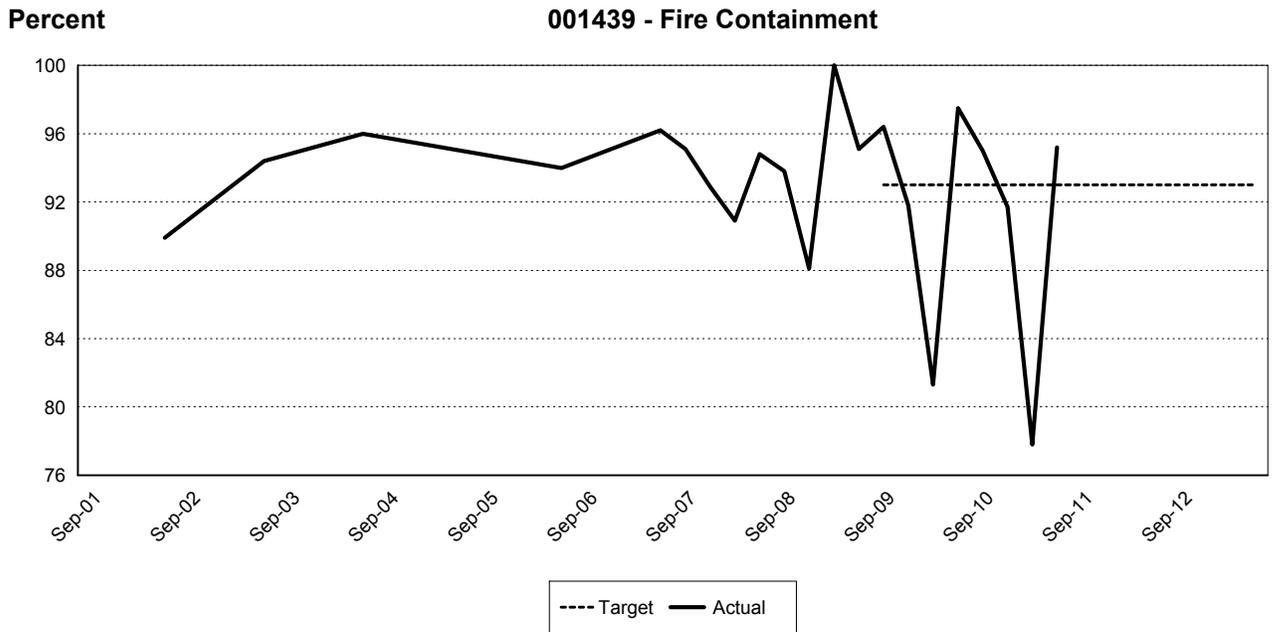
Account	FY 2012	FY 2013	Biennial Total
05H Disaster Response Account			
05H-1 State	\$3,664,000	\$1,336,000	\$5,000,000
001 General Fund			
001-1 State	\$9,784,000	\$10,290,000	\$20,074,000
001-2 Federal	\$2,305,000	\$3,592,000	\$5,897,000
001-7 Private/Local	\$32,000	\$53,000	\$85,000
001 Account Total	\$12,121,000	\$13,935,000	\$26,056,000
030 Landowners Contingency Forest Fire Suppression Account			
030-6 Non-Appropriated	\$688,000	\$688,000	\$1,376,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Fires on private and state forest lands are extinguished.

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2		93%
	Q1		93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%
2007-09	Q8	95.1%	
	Q7	100%	
	Q6	88.1%	
	Q5	93.8%	
	Q4	94.8%	
	Q3	90.9%	
	Q2	92.9%	
	Q1	95.1%	



A015 Forest Practices - Manage Adaptively

The purpose of the Forest Practices Adaptive Management Program (AMP) is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State’s Forest and Fish Habitat Conservation Plan.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	2.8	2.8	2.8
11H Forest and Fish Support Account			
11H-1 State	\$3,961,000	\$3,961,000	\$7,922,000
001 General Fund			
001-1 State	\$311,000	\$327,000	\$638,000
001-2 Federal	\$414,000	\$646,000	\$1,060,000
001 Account Total	\$725,000	\$973,000	\$1,698,000

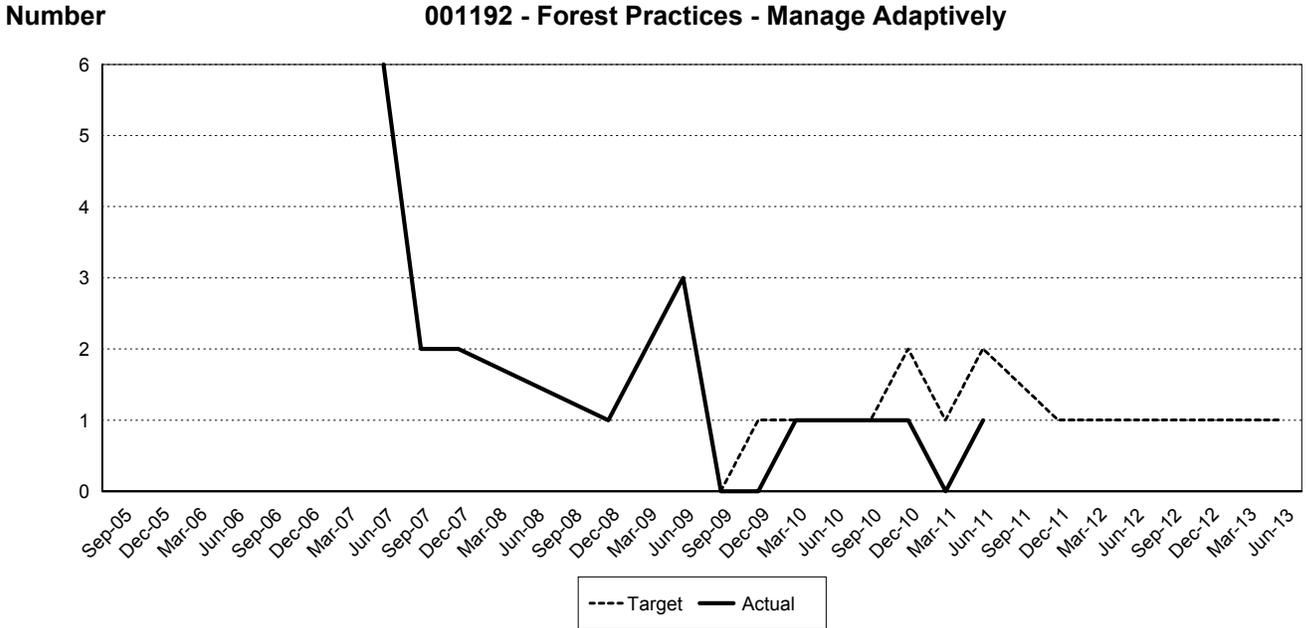
Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications results listed with the Forest Practices Act and Rules activity.

001192 Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		1
	Q6		1
	Q5		
	Q4		1
	Q3		1
	Q2		1
	Q1		
2009-11	Q8	1	2
	Q7	0	1
	Q6	1	2
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0
2007-09	Q8	3	
	Q7		
	Q6	1	
	Q5		
	Q4		
	Q3		
	Q2	2	
	Q1	2	



A016 Forest Practices Act and Rules

Staff ensures compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	140.8	140.8	140.8
001 General Fund			
001-1 State	\$10,891,000	\$11,113,000	\$22,004,000
001-2 Federal	\$19,000	\$30,000	\$49,000
001 Account Total	\$10,910,000	\$11,143,000	\$22,053,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

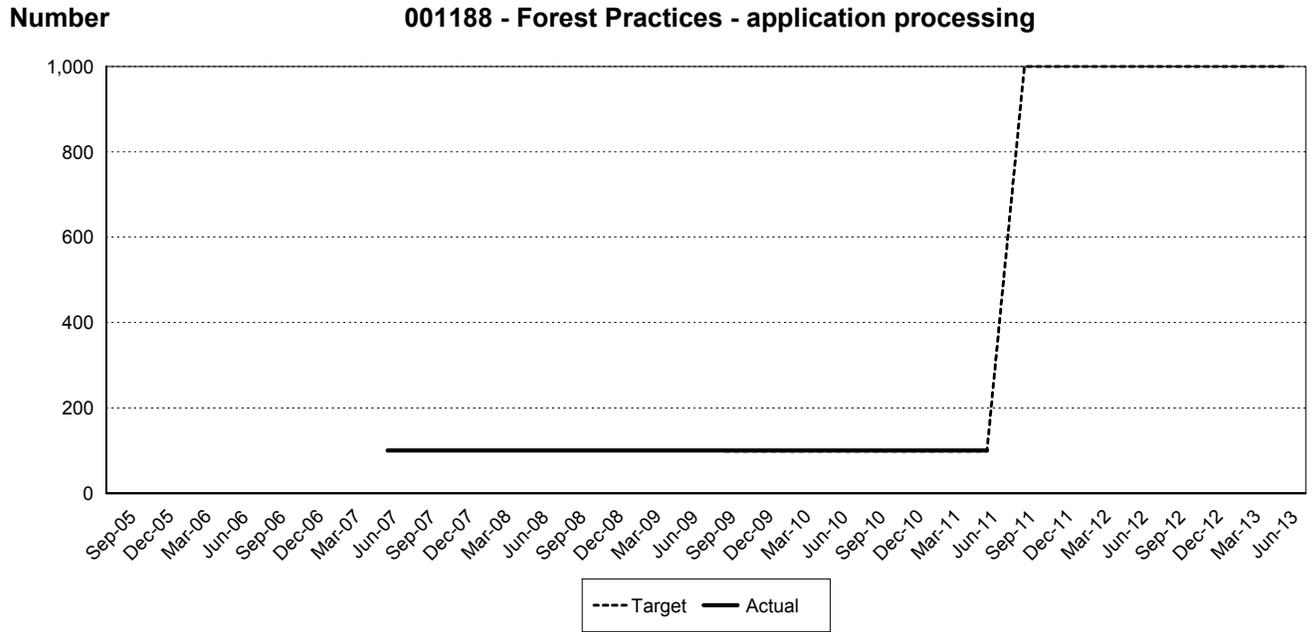
Applicants will comply with Forest Practices Rules.

Total fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, will increase. DNR meets statutory time limits for acting on Class III and IV permit applications and ensures that all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001188 Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.			
Biennium	Period	Actual	Target
2011-13	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2		1,000
	Q1		1,000
2009-11	Q8	100	99
	Q7	100	99
	Q6	100	99
	Q5	100	99
	Q4	100	99
	Q3	100	99
	Q2	100	99
	Q1	100	99
2007-09	Q8	100	
	Q7	100	
	Q6	100	
	Q5	100	
	Q4	100	
	Q3	100	
	Q2	100	
	Q1	100	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

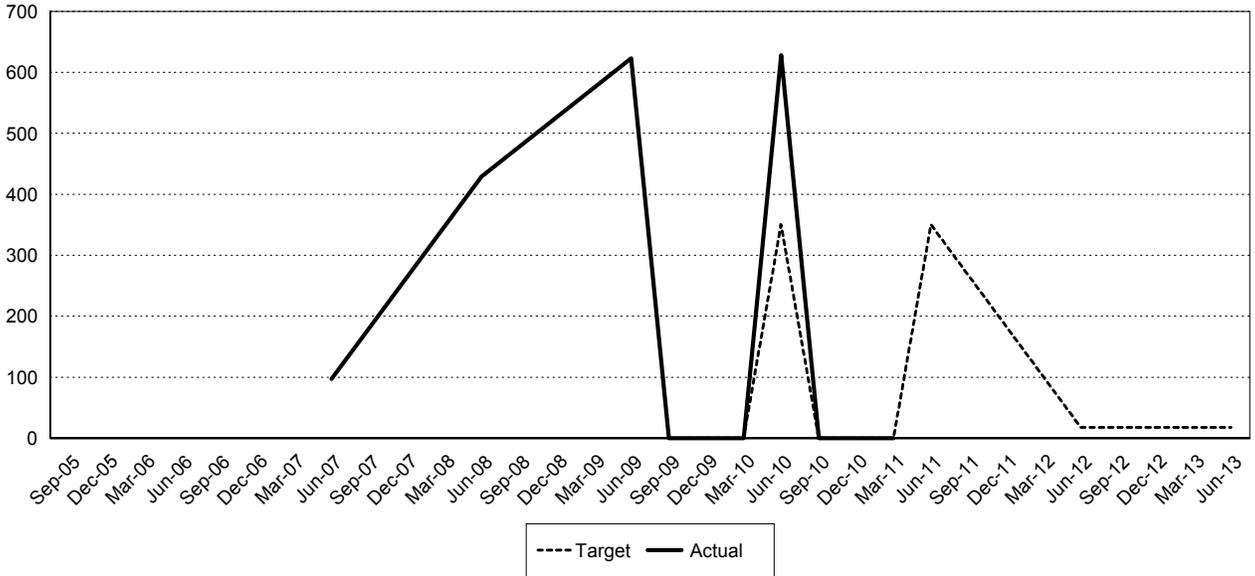


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001191 Percent of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, from an estimated 2001 starting point of 7,025.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		17%
	A2		
	A2		17%
	A2		
	A2		
	A1		
	A1		
2009-11	A3	0%	0%
	A3		350%
	A2	0%	0%
	A2	628%	350%
	A2	0%	0%
	A2	0%	0%
	A1	0%	0%
	A1	0%	0%
2007-09	A3		
	A3	623%	
	A2		
	A2	429%	
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001191 - Numbers of fish passage barriers repaired by large forest landowners to allow fish passage



A020 Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	11.1	11.1	11.1
830 Agricultural College Trust Management Account			
830-1 State	\$14,000	\$14,000	\$28,000
014 Forest Development Account			
014-1 State	\$407,000	\$446,000	\$853,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$43,000	\$47,000	\$90,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$75,000	\$75,000	\$150,000
041 Resources Management Cost Account			
041-1 State	\$472,000	\$459,000	\$931,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

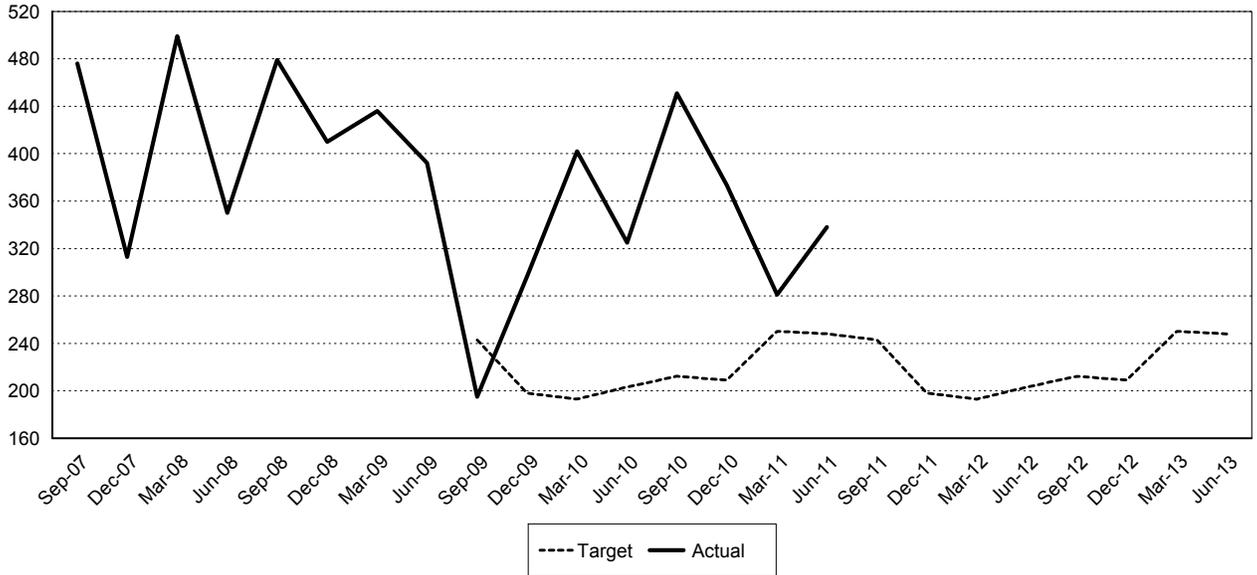
Expected Results

Trust assets and public safety are protected through education, compliance stops, and investigations.

001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.			
Biennium	Period	Actual	Target
2011-13	Q8		248
	Q7		250
	Q6		209
	Q5		212
	Q4		203
	Q3		193
	Q2		198
	Q1		243
2009-11	Q8	338	248
	Q7	281	250
	Q6	373	209
	Q5	451	212
	Q4	325	203
	Q3	402	193
	Q2	297	198
	Q1	195	243
2007-09	Q8	392	
	Q7	436	
	Q6	410	
	Q5	479	
	Q4	350	
	Q3	499	
	Q2	313	
	Q1	476	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001342 - Enhance the identification of law enforcement issues on DNR-managed lands



A021 Natural Areas

This activity includes maintenance activities and operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	12.8	12.8	12.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$629,000	\$674,000	\$1,303,000
001 General Fund			
001-1 State	\$305,000	\$320,000	\$625,000
001-2 Federal	\$56,000	\$87,000	\$143,000
001-7 Private/Local	\$12,000	\$19,000	\$31,000
001 Account Total	\$373,000	\$426,000	\$799,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$32,000	\$32,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

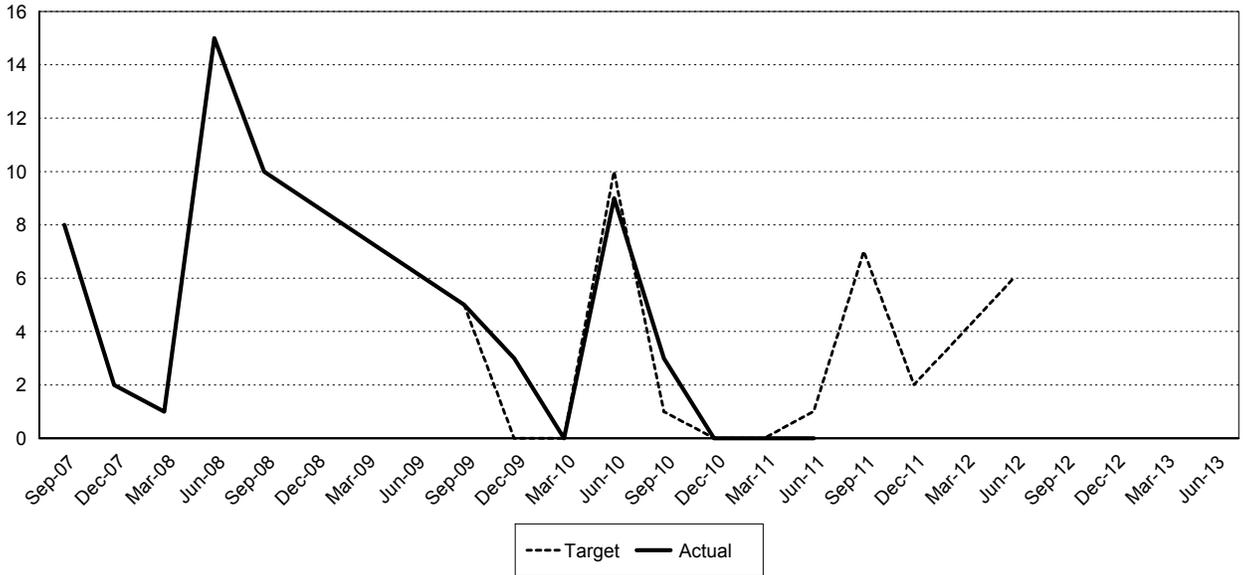
Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

001352 Number of natural areas treated to reduce threat from invasive species.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		6
	Q3		
	Q2		2
	Q1		7
2009-11	Q8	0	1
	Q7	0	0
	Q6	0	0
	Q5	3	1
	Q4	9	10
	Q3	0	0
	Q2	3	0
	Q1	5	5
2007-09	Q8		
	Q7		
	Q6		
	Q5	10	
	Q4	15	
	Q3	1	
	Q2	2	
	Q1	8	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001352 - Number of natural areas treated to reduce threat from invasive species.



A022 Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native plant and animal species and ecosystems to help ensure the protection and maintenance of Washington's diversity of plant and animal species. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions (e.g. GMA decisions and forest certifications) by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	8.6	0.0	4.3
014 Forest Development Account			
014-1 State	\$79,000	\$0	\$79,000
001 General Fund			
001-1 State	\$200,000	\$0	\$200,000
001-2 Federal	\$383,000	\$0	\$383,000
001-7 Private/Local	\$38,000	\$0	\$38,000
001 Account Total	\$621,000	\$0	\$621,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

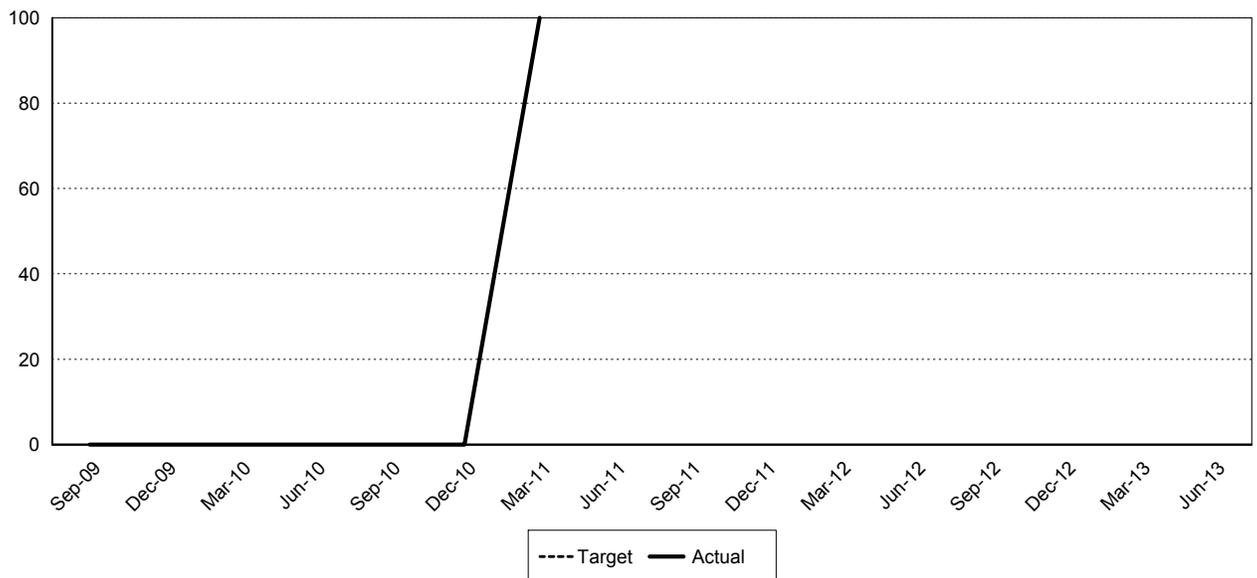
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Private and public land owners are provided with current information on rare plants, animals and ecosystems within the state of Washington that are of conservation concern.

001356 Percentage of rare plants, animals and ecosystems (listed in the 2011 State of Washington Natural Heritage Plan) reviewed in order to set conservation priorities so that private and public owners can make appropriate land management decisions.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	100%	100%
	Q6	0%	
	Q5	0%	
	Q4	0%	
	Q3	0%	
	Q2	0%	
	Q1	0%	

Percent 001356 - Percentage of rare plants, animal and ecosystems reviewed in order to set conservation priorities



A025 Recreation

The Recreation Program provides public access to department-managed lands and facilities for both non-motorized and motorized outdoor recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	52.7	52.7	52.7
830 Agricultural College Trust Management Account			
830-1 State	\$6,000	\$6,000	\$12,000
014 Forest Development Account			
014-1 State	\$240,000	\$262,000	\$502,000
001 General Fund			
001-2 Federal	\$401,000	\$625,000	\$1,026,000
268 NOVA Program Account			
268-1 State	\$270,000	\$336,000	\$606,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$1,880,000	\$2,032,000	\$3,912,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$2,330,000	\$2,330,000	\$4,660,000
041 Resources Management Cost Account			
041-1 State	\$234,000	\$228,000	\$462,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

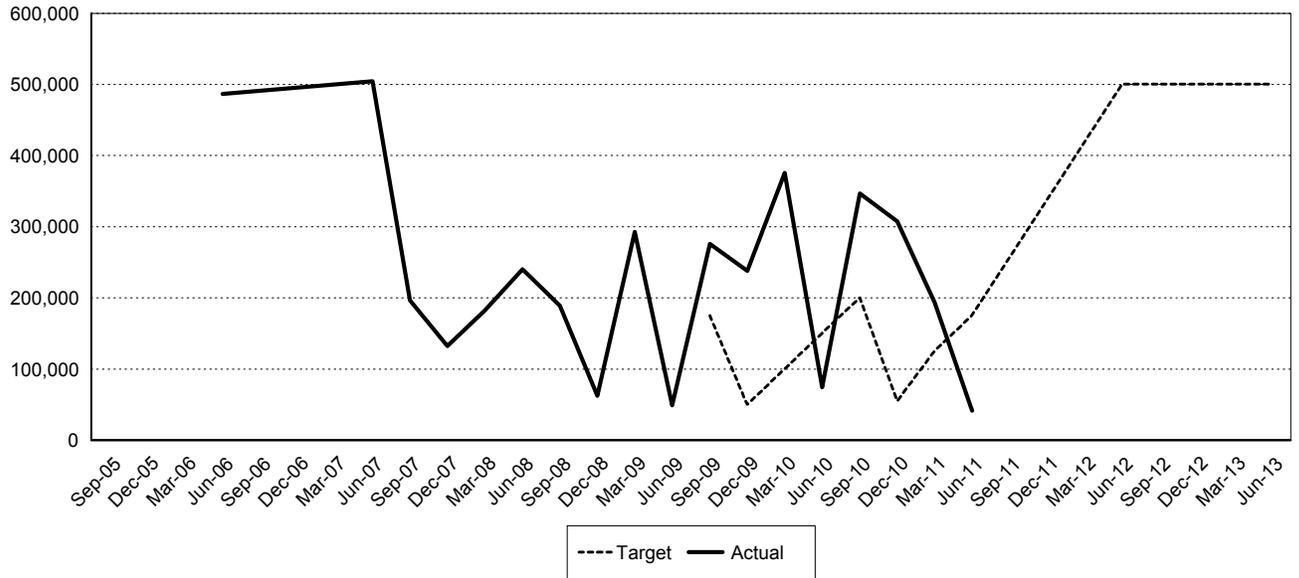
Recreation sites are maintained and available to the public using Discover Pass and other funds.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001438 Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		\$500,000
	Q7		
	Q6		
	Q5		
	Q4		\$500,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$41,331	\$175,000
	Q7	\$193,361	\$125,000
	Q6	\$307,601	\$55,000
	Q5	\$346,570	\$200,000
	Q4	\$74,249	\$150,000
	Q3	\$375,687	\$100,000
	Q2	\$237,770	\$50,000
	Q1	\$275,873	\$175,000
2007-09	Q8	\$48,935	
	Q7	\$292,789	
	Q6	\$62,169	
	Q5	\$189,082	
	Q4	\$240,370	
	Q3	\$182,357	
	Q2	\$132,232	
	Q1	\$196,497	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Dollars 001438 - Dollar value of volunteer time & private dollars donated to maintain 103 recreation sites statewide

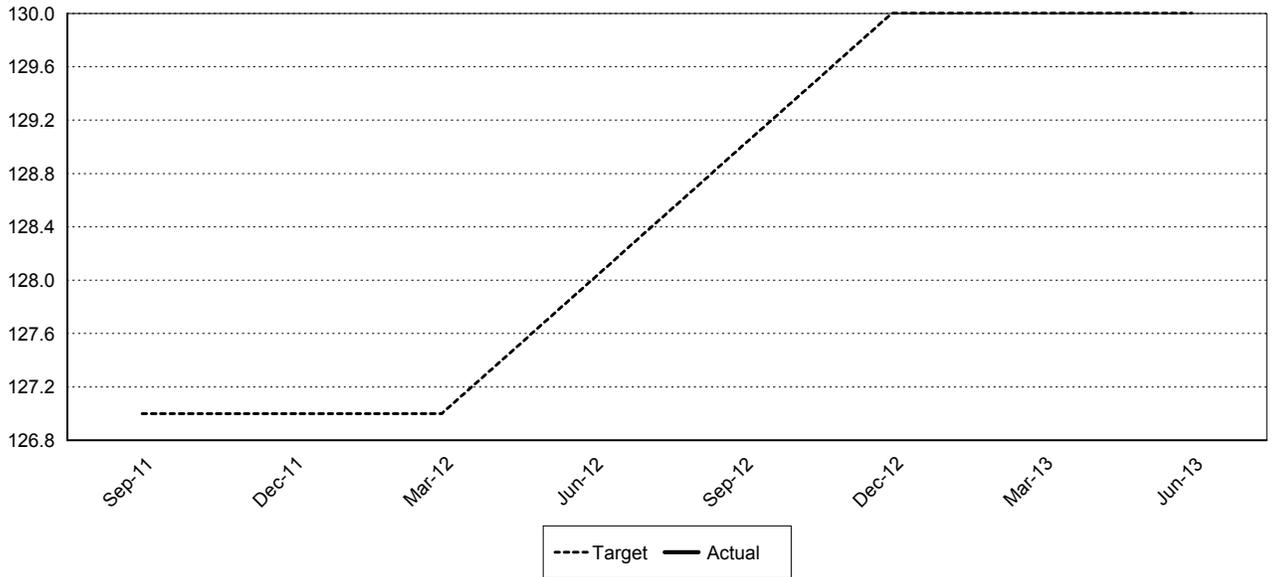


001984 The number of recreation sites maintained with Discover Pass and other revenue, providing recreational opportunities and trail access for the general public.

Biennium	Period	Actual	Target
2011-13	Q8		130
	Q7		130
	Q6		130
	Q5		129
	Q4		128
	Q3		127
	Q2		127
	Q1		127

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001984 - Number of recreation sites maintained with Discover Pass and other revenues.



A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	11.9	11.9	11.9
041 Resources Management Cost Account			
041-1 State	\$1,541,000	\$1,501,000	\$3,042,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

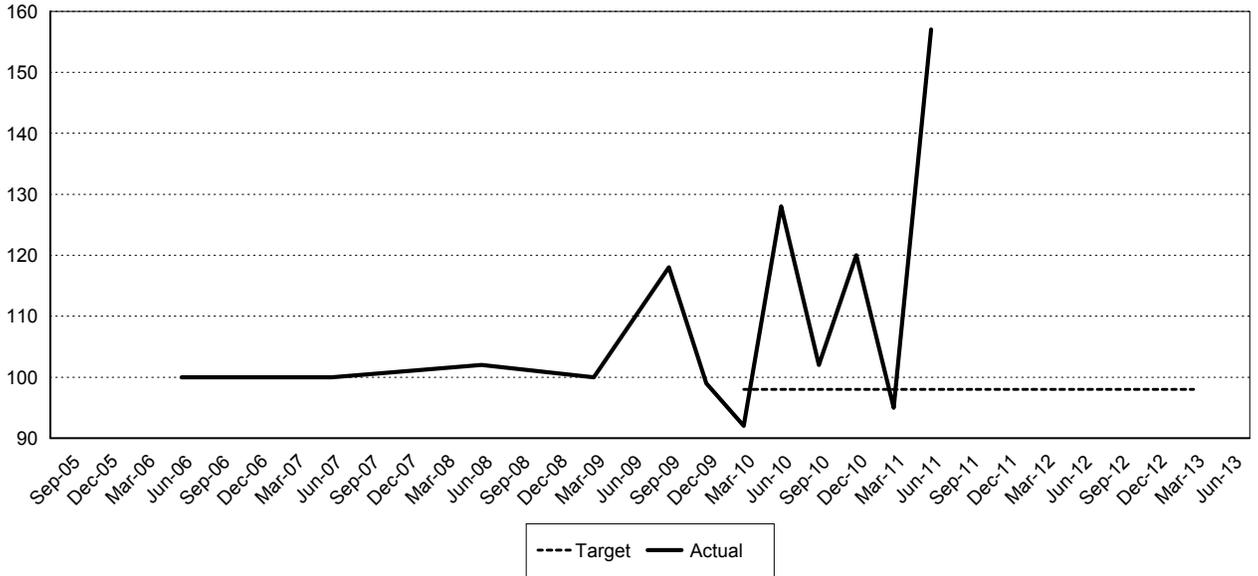
Expected Results

Offer harvest rights for the state’s allowable share of geoduck at auction, generating revenue for the Aquatic Lands Enhancement Account (ALEA) to foster sustainable aquatic lands

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2011-13	A3		98%
	A3		
	A2		98%
	A2		
	A2		
	A2		
	A1		
	A1		
2009-11	A3	95%	98%
	A3	157%	
	A2	92%	98%
	A2	128%	
	A2	102%	
	A2	120%	
	A1	118%	
	A1	99%	
2007-09	A3	100%	
	A3		
	A2		
	A2	102%	
	A2		
	A2		
	A1		
	A1		

Percent J00987 - Percent of the state's share of total allowable catch of commercial geoduck offered for harvest



A027 Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	2.5	2.5	2.5
001 General Fund			
001-1 State	\$223,000	\$233,000	\$456,000
001-2 Federal	\$1,441,000	\$2,246,000	\$3,687,000
001 Account Total	\$1,664,000	\$2,479,000	\$4,143,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

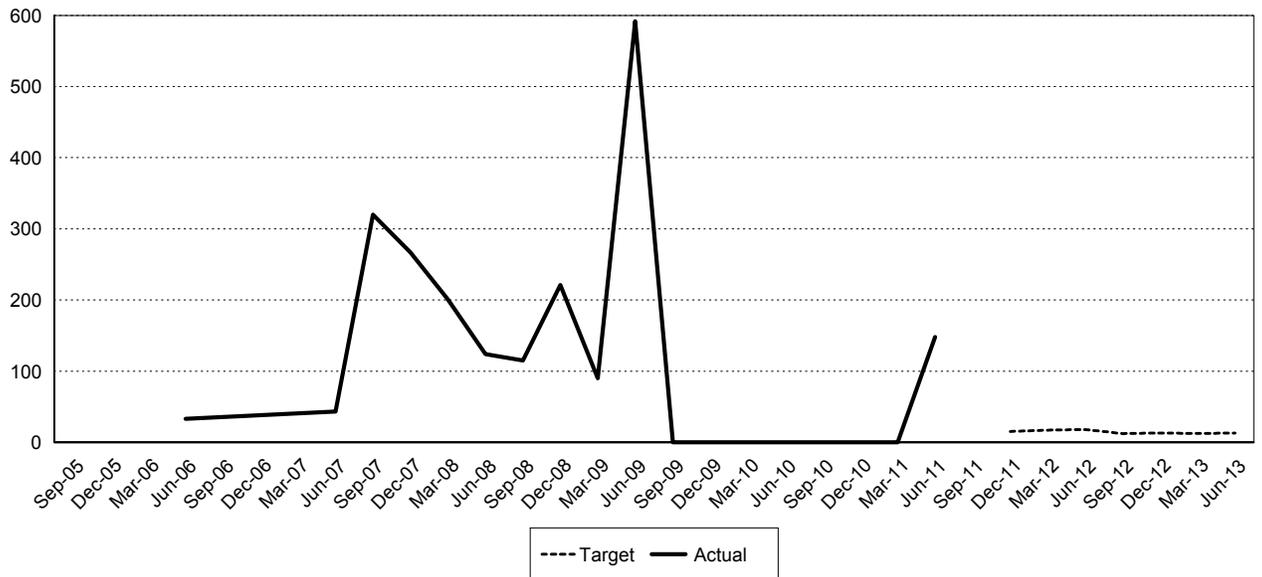
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Forestry Riparian Easements are purchased from small forest landowners in order to protect riparian habitat. Fish passage barriers on small forest landowner properties are repaired to allow fish passage, per requirements in the Forest Practices Rules.

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2011-13	Q8		13
	Q7		12
	Q6		13
	Q5		12
	Q4		18
	Q3		17
	Q2		15
	Q1		
2009-11	Q8	148	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8	592	
	Q7	90	
	Q6	221	
	Q5	115	
	Q4	124	
	Q3	201	
	Q2	267	
	Q1	320	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

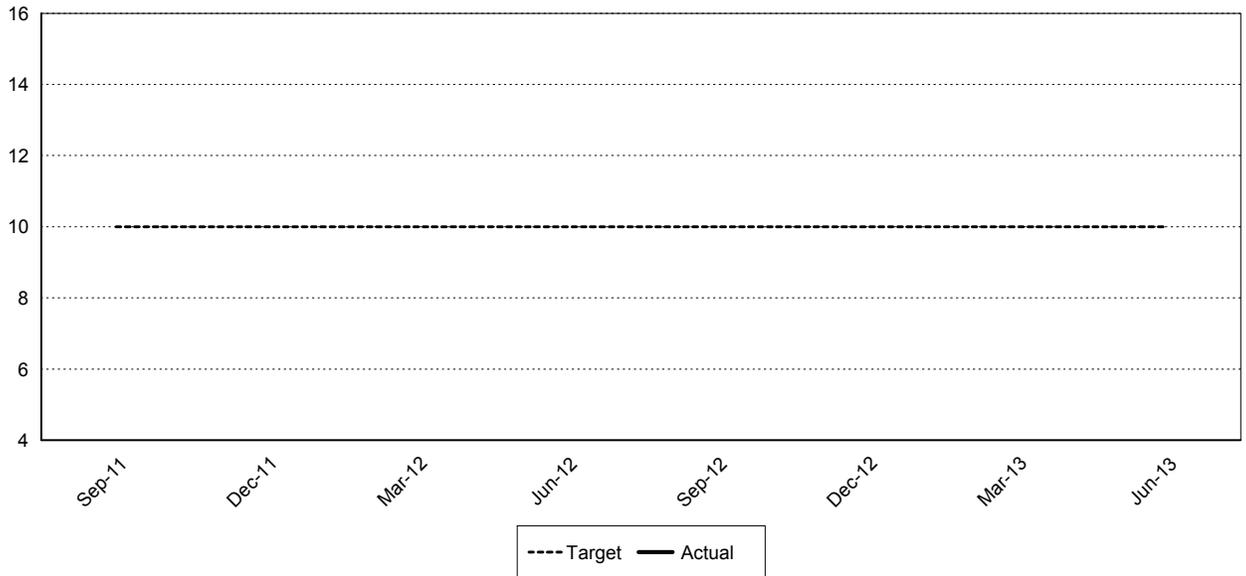
Number 001193 - Easements purchased from small forest landowners



001987 Number of fish passage barriers repaired under the Family Forest Fish Passage Program (FFFPP) on small forest landowner properties to allow fish passage, per requirements in the Forest Practices Rules.

Biennium	Period	Actual	Target
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10

Number 001987 - Number of fish passage barriers repaired under the Family Forest Fish Passage Program



A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	10.9	10.9	10.9
830 Agricultural College Trust Management Account			
830-1 State	\$39,000	\$39,000	\$78,000
014 Forest Development Account			
014-1 State	\$285,000	\$312,000	\$597,000
001 General Fund			
001-1 State	\$92,000	\$96,000	\$188,000
001-2 Federal	\$35,000	\$55,000	\$90,000
001 Account Total	\$127,000	\$151,000	\$278,000
041 Resources Management Cost Account			
041-1 State	\$1,868,000	\$1,818,000	\$3,686,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

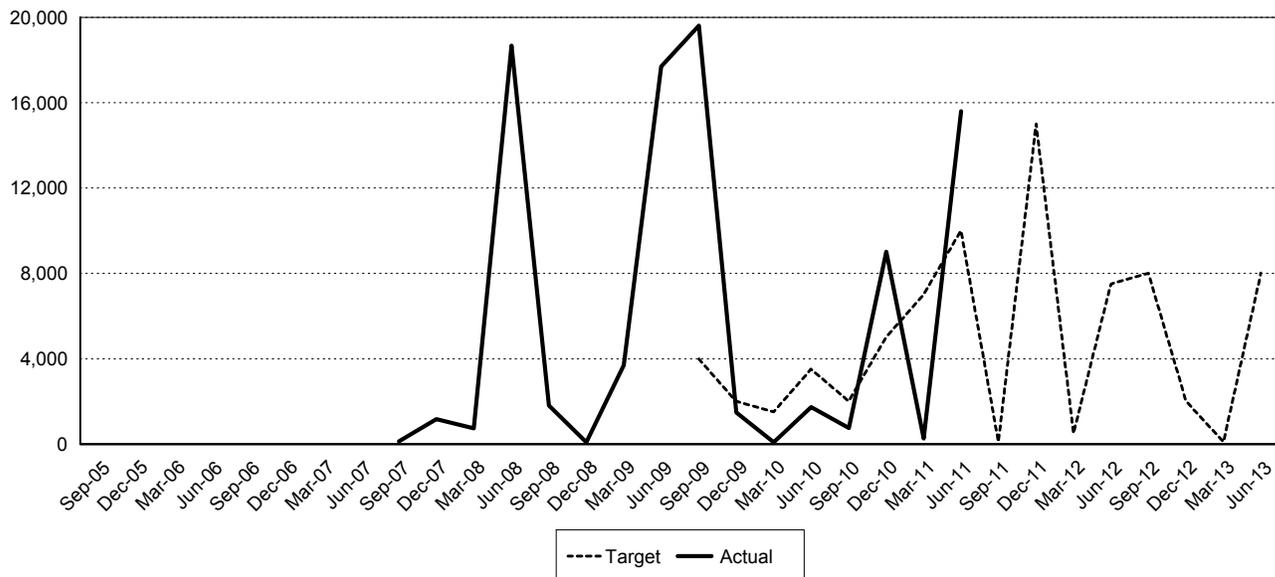
Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000982 Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, exchanges and conservation easements.			
Biennium	Period	Actual	Target
2011-13	Q8		8,000
	Q7		100
	Q6		2,000
	Q5		8,000
	Q4		7,500
	Q3		500
	Q2		15,000
	Q1		100
2009-11	Q8	15,600	10,000
	Q7	271	7,000
	Q6	9,011	5,000
	Q5	760	2,000
	Q4	1,738	3,500
	Q3	83	1,500
	Q2	1,478	2,000
	Q1	19,609	4,000
2007-09	Q8	17,692	
	Q7	3,705	
	Q6	88	
	Q5	1,811	
	Q4	18,669	
	Q3	744	
	Q2	1,177	
	Q1	128	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000982 - Protecting lands through purchases, sales, transfers, exchanges and conservation easements.



A035 State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	231.8	231.8	231.8
830 Agricultural College Trust Management Account			
830-1 State	\$369,000	\$304,000	\$673,000
07E Contract Harvesting Revolving Account			
07E-6 Non-Appropriated	\$17,739,000	\$17,775,000	\$35,514,000
014 Forest Development Account			
014-1 State	\$7,223,000	\$7,818,000	\$15,041,000
001 General Fund			
001-1 State	\$430,000	\$454,000	\$884,000
001-2 Federal	\$392,000	\$611,000	\$1,003,000
001 Account Total	\$822,000	\$1,065,000	\$1,887,000
041 Resources Management Cost Account			
041-1 State	\$9,235,000	\$8,890,000	\$18,125,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

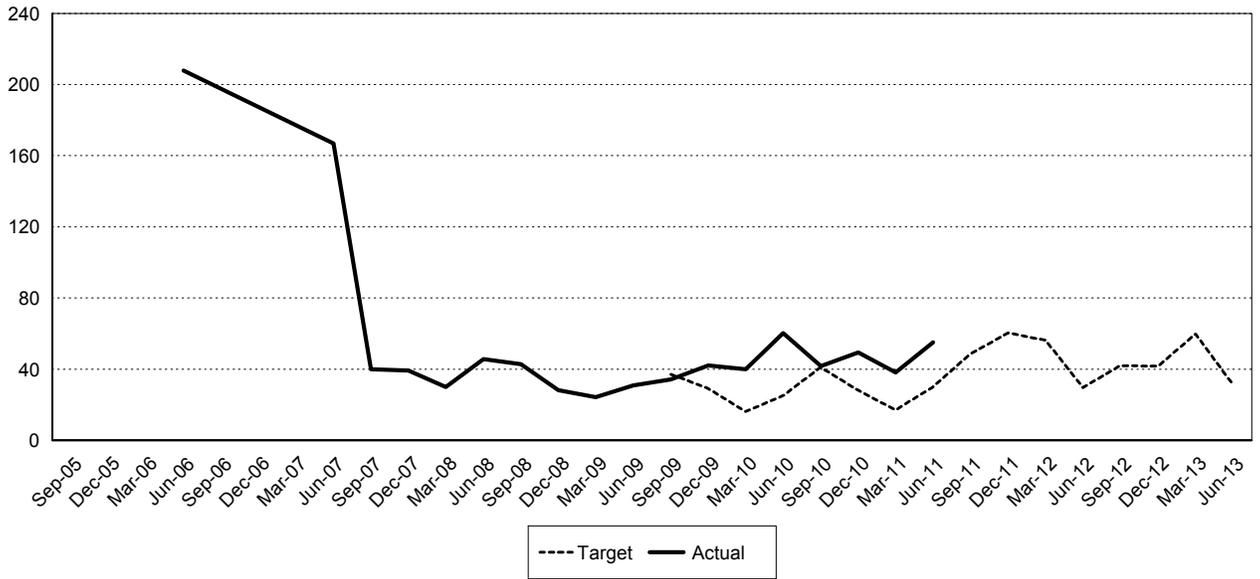
Expected Results

Harvest level targets remain sustainable while generating revenue to the state trusts.

001430 Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.			
Biennium	Period	Actual	Target
2011-13	Q8		\$31.2
	Q7		\$59.7
	Q6		\$41.6
	Q5		\$41.9
	Q4		\$29.6
	Q3		\$56.1
	Q2		\$60.3
	Q1		\$48.5
2009-11	Q8	\$55	\$30
	Q7	\$38.2	\$17
	Q6	\$49.3	\$28
	Q5	\$41.7	\$41
	Q4	\$60.3	\$25
	Q3	\$40	\$16
	Q2	\$42.1	\$29
	Q1	\$34.2	\$37
2007-09	Q8	\$30.8	
	Q7	\$24.3	
	Q6	\$28.1	
	Q5	\$42.7	
	Q4	\$45.7	
	Q3	\$30	
	Q2	\$39.3	
	Q1	\$39.9	

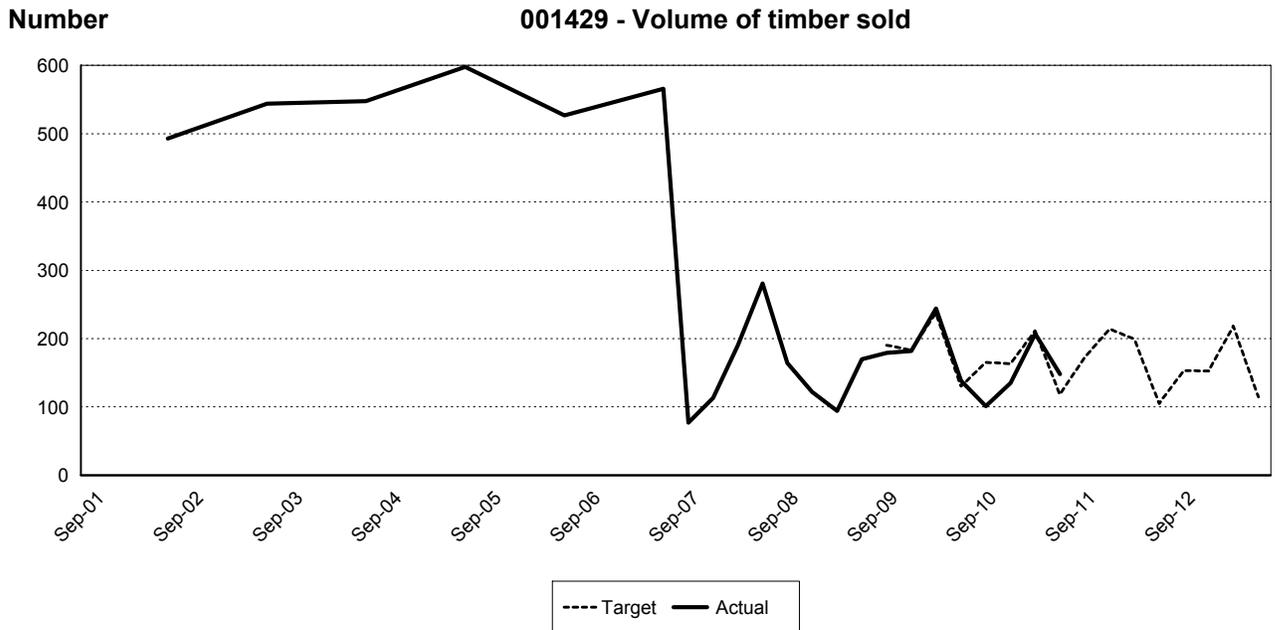
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Dollars **001430 - Provide sustainable income production for trust beneficiaries**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2011-13	Q8		114
	Q7		218
	Q6		152
	Q5		153
	Q4		105
	Q3		199
	Q2		214
	Q1		172
2009-11	Q8	148	118
	Q7	207	211
	Q6	135	163
	Q5	101	165
	Q4	138	130
	Q3	244	237
	Q2	182	183
	Q1	179	190
2007-09	Q8	170	
	Q7	94	
	Q6	122	
	Q5	164	
	Q4	281	
	Q3	190	
	Q2	113	
	Q1	77	



A037 State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	97.2	105.8	101.5
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$14,604,000	\$14,538,000	\$29,142,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$74,000	\$80,000	\$154,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

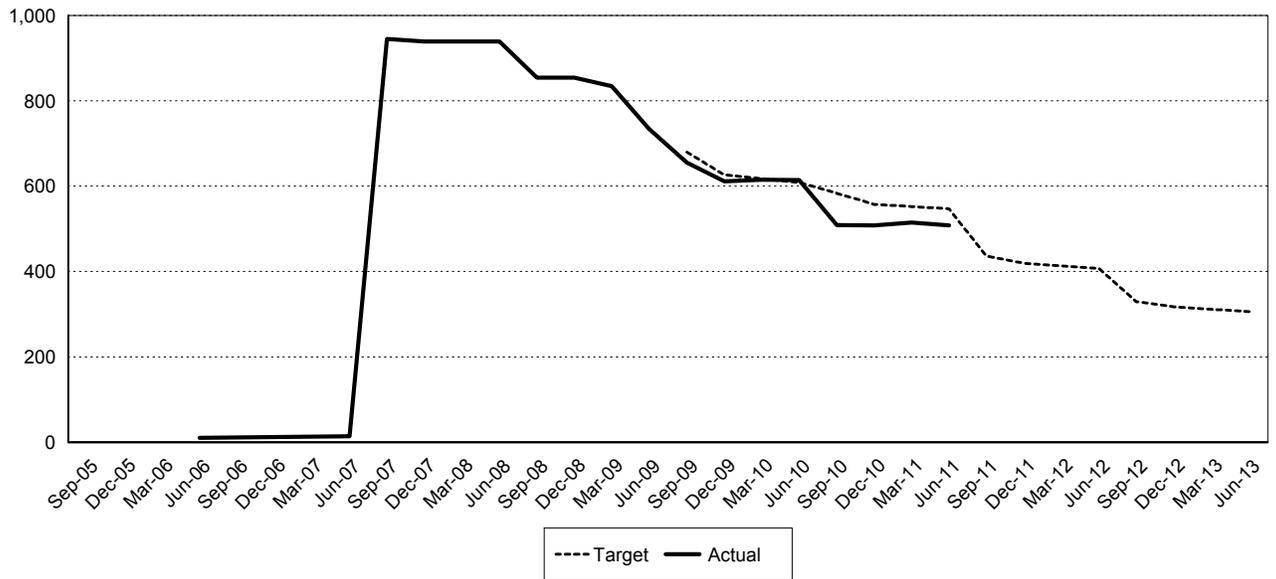
Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001170 The number of remaining fish barriers on DNR-managed lands.			
Biennium	Period	Actual	Target
2011-13	Q8		306
	Q7		311
	Q6		317
	Q5		329
	Q4		407
	Q3		413
	Q2		419
	Q1		436
2009-11	Q8	508	547
	Q7	515	552
	Q6	508	557
	Q5	509	583
	Q4	614	608
	Q3	615	617
	Q2	611	626
	Q1	655	680
2007-09	Q8	734	
	Q7	834	
	Q6	854	
	Q5	854	
	Q4	939	
	Q3	939	
	Q2	939	
	Q1	945	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001170 - Zero fish barriers remaining 2016 and 306 barriers remaining at end of June 2013



A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	82.2	82.2	82.2
830 Agricultural College Trust Management Account			
830-1 State	\$173,000	\$175,000	\$348,000
014 Forest Development Account			
014-1 State	\$3,618,000	\$3,963,000	\$7,581,000
001 General Fund			
001-1 State	\$251,000	\$264,000	\$515,000
001-2 Federal	\$73,000	\$114,000	\$187,000
001 Account Total	\$324,000	\$378,000	\$702,000
041 Resources Management Cost Account			
041-1 State	\$4,829,000	\$4,698,000	\$9,527,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$3,544,000	\$3,097,000	\$6,641,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

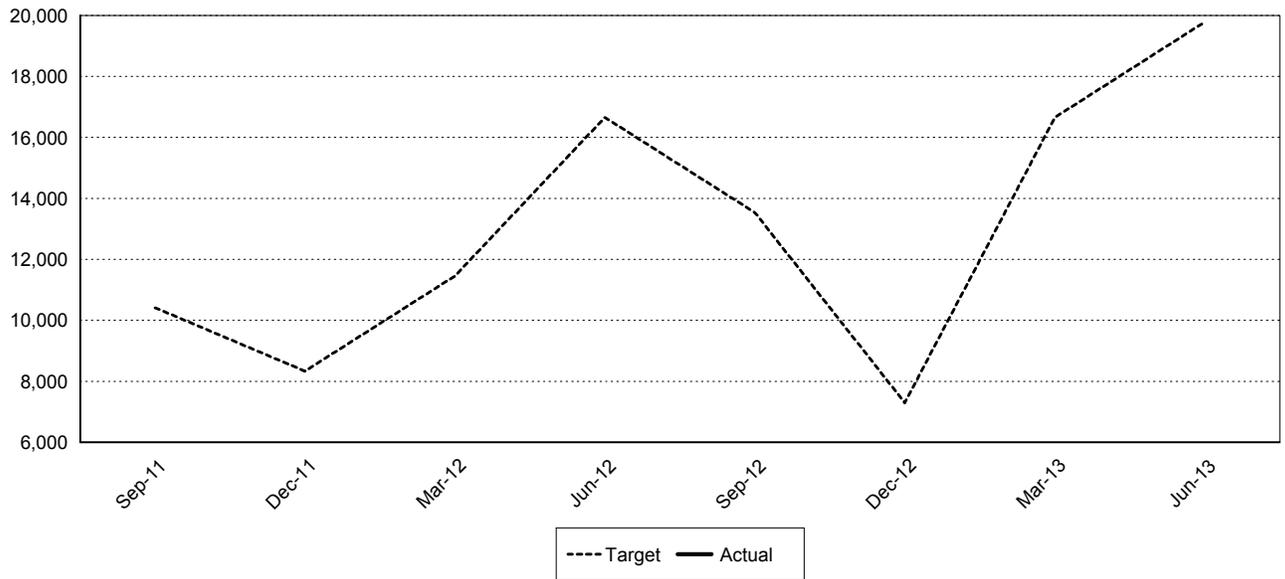
Expected Results

Reforested harvest areas are certified for sustainability and are able to grow uninhibited by competing vegetation.

001989 Number of acres managed through replanting, vegetation control or thinning.			
Biennium	Period	Actual	Target
2011-13	Q8		19,777
	Q7		16,654
	Q6		7,286
	Q5		13,531
	Q4		16,654
	Q3		11,450
	Q2		8,327
	Q1		10,409

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

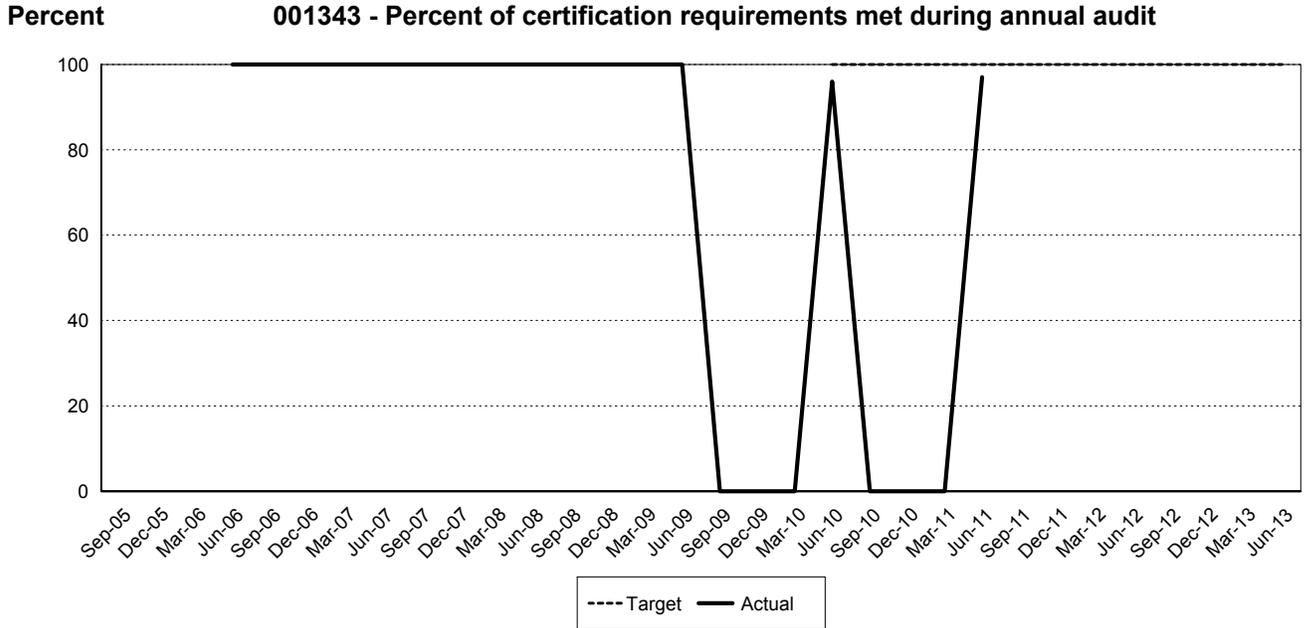
Number 001989 - Number of acres managed through replanting, vegetation control or thinning.



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001343 Percent of certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2		100%
	Q1		
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound’s health and recovery through the Partnership’s 2020 recovery goal.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	6.4	6.4	6.4
02R Aquatic Lands Enhancement Account			
02R-1 State	\$786,000	\$842,000	\$1,628,000
041 Resources Management Cost Account			
041-1 State	\$43,000	\$41,000	\$84,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

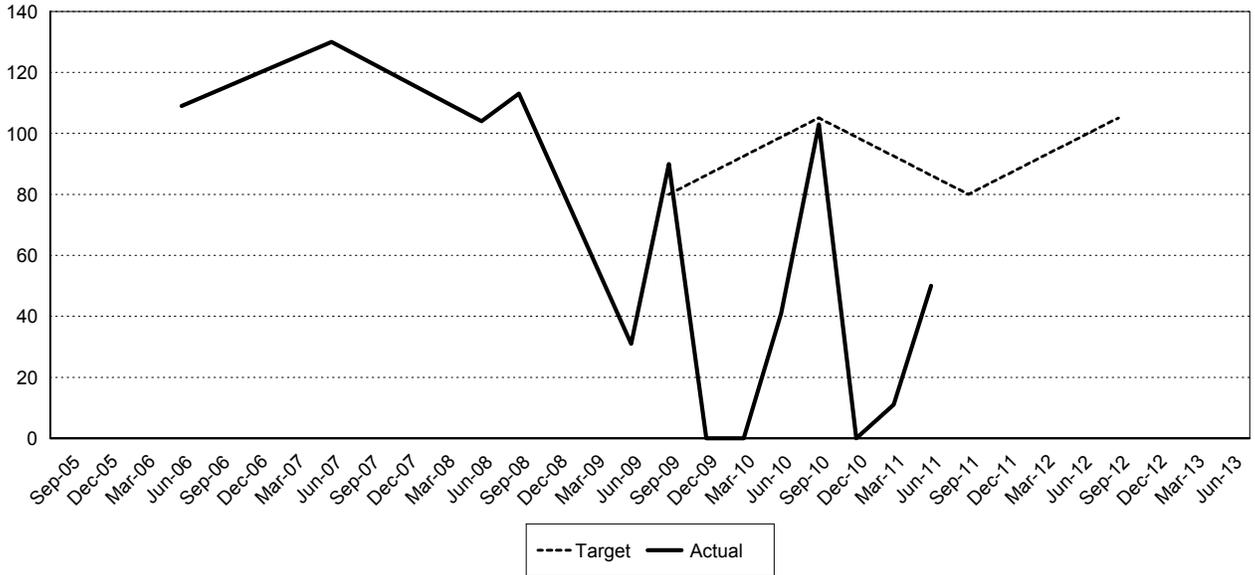
The state shows progress toward achieving 2020 goals for Puget Sound recovery.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		
	A2		
	A2		
	A2		105
	A2		
	A1		80
	A1		
2009-11	A3	11	
	A3	50	
	A2	0	
	A2	41	
	A2	103	105
	A2	0	
	A1	90	80
	A1	0	
2007-09	A3		
	A3	31	
	A2		
	A2	104	
	A2	113	
	A2		
	A1		
	A1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000991 - Number of eelgrass sites monitored as an indicator of Puget Sound health.



A041 Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	15.1	15.1	15.1
04H Surface Mining Reclamation Account			
04H-1 State	\$1,525,000	\$1,613,000	\$3,138,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

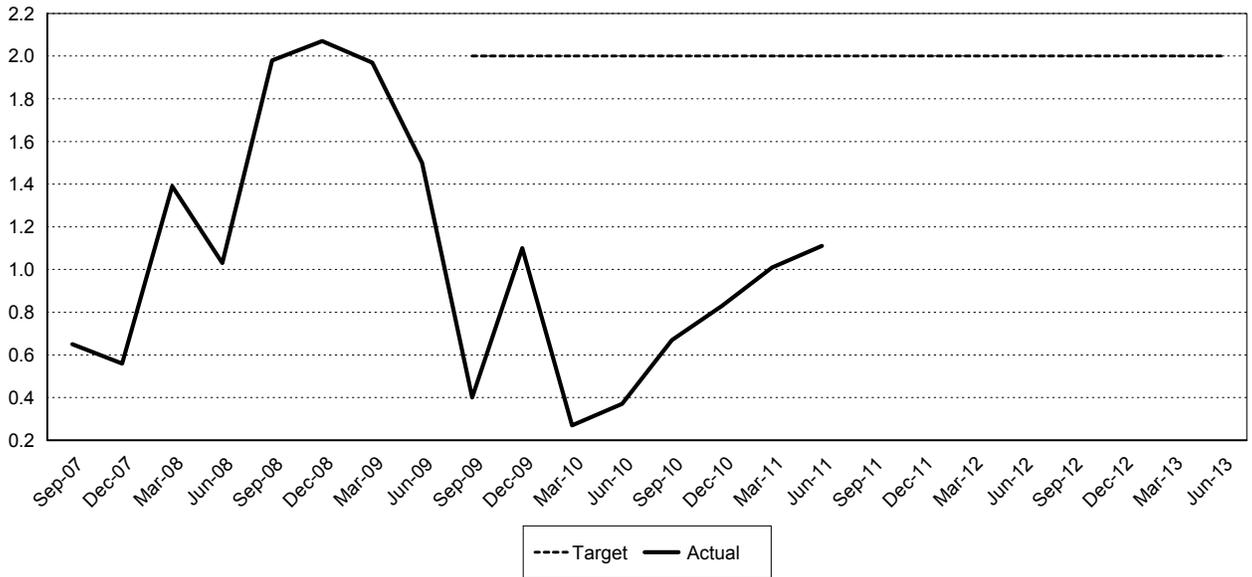
Expected Results

Surface mined lands are reclaimed to Surface Mine Reclamation Act standards.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001225 Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.			
Biennium	Period	Actual	Target
2011-13	Q8		2%
	Q7		
	Q6		
	Q5		
	Q4		2%
	Q3		
	Q2		
	Q1		
2009-11	Q8	1.11%	2%
	Q7	1.01%	2%
	Q6	0.83%	2%
	Q5	0.67%	2%
	Q4	0.37%	2%
	Q3	0.27%	2%
	Q2	1.1%	2%
	Q1	0.4%	2%
2007-09	Q8	1.5%	
	Q7	1.97%	
	Q6	2.07%	
	Q5	1.98%	
	Q4	1.03%	
	Q3	1.39%	
	Q2	0.56%	
	Q1	0.65%	

Percent 001225 - Percentage of permit holders requiring corrective action and/or enforcement actions



A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the Invasive Species Management Program, DNR works to eradicate Spartina from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic lands statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	39.3	39.3	39.3
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$402,000	\$410,000	\$812,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,649,000	\$1,766,000	\$3,415,000
513 Derelict Vessel Removal Account			
513-1 State	\$741,000	\$971,000	\$1,712,000
001 General Fund			
001-1 State	\$93,000	\$97,000	\$190,000
001-2 Federal	\$196,000	\$305,000	\$501,000
001-7 Private/Local	\$49,000	\$81,000	\$130,000
001 Account Total	\$338,000	\$483,000	\$821,000
041 Resources Management Cost Account			
041-1 State	\$1,743,000	\$1,696,000	\$3,439,000
173 State Toxics Control Account			
173-1 State	\$40,000	\$40,000	\$80,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Restore and maintain natural functions, habitats and species on state owned aquatic land and remove threats from toxics materials on state owned aquatic land.

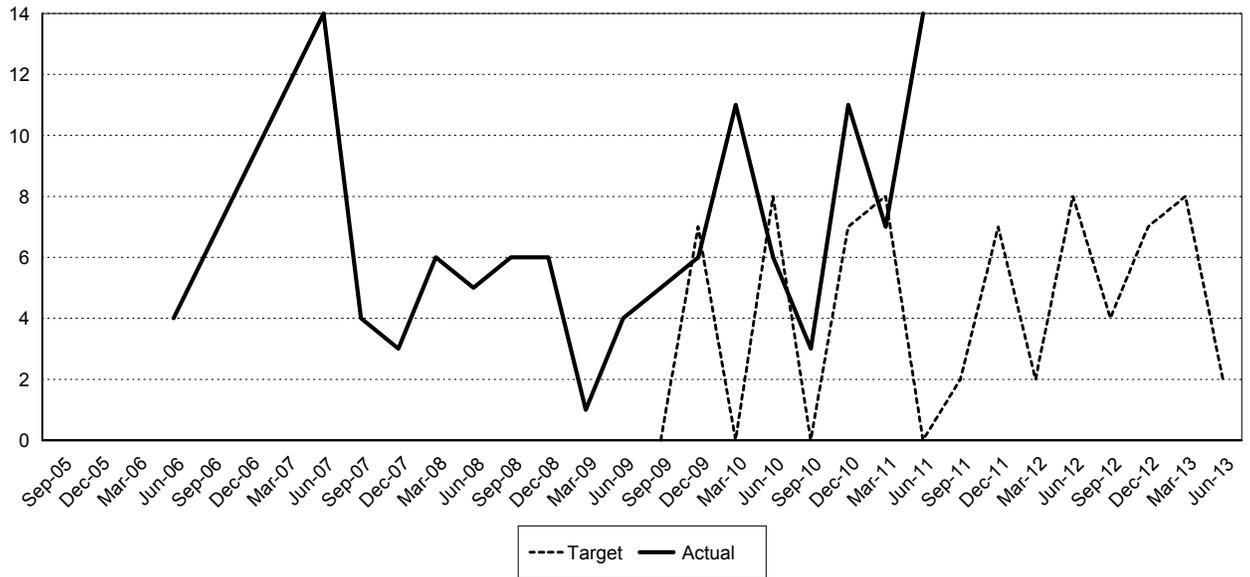
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		8
	Q6		7
	Q5		4
	Q4		8
	Q3		2
	Q2		7
	Q1		2
2009-11	Q8	14	0
	Q7	7	8
	Q6	11	7
	Q5	3	0
	Q4	6	8
	Q3	11	0
	Q2	6	7
	Q1	5	0
2007-09	Q8	4	
	Q7	1	
	Q6	6	
	Q5	6	
	Q4	5	
	Q3	6	
	Q2	3	
	Q1	4	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

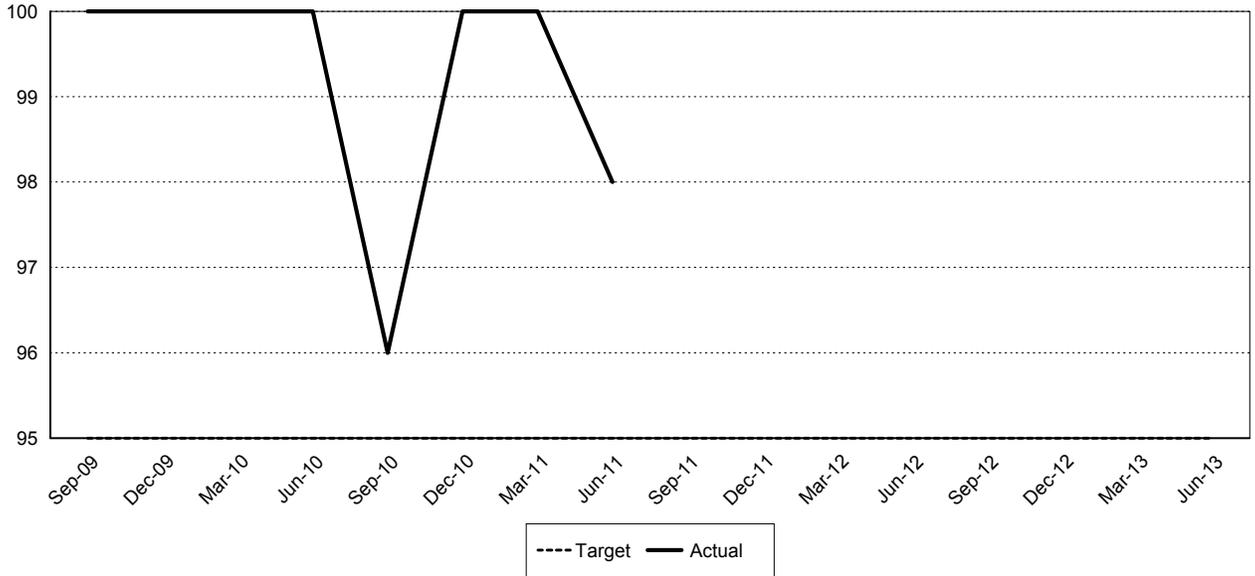
Number

000985 - Derelict vessel removal



001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	98%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

Percent 001012 - Percent of new and reauthorized uses of state owned aquatic land with conservation practices



A045 Geology

Washington State’s geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes in order to mitigate social and economic losses. The identification and description of geologic hazards begins with a geologic map before the derivative hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	13.9	13.9	13.9
001 General Fund			
001-1 State	\$1,206,000	\$1,268,000	\$2,474,000
001-2 Federal	\$254,000	\$396,000	\$650,000
001-7 Private/Local	\$549,000	\$929,000	\$1,478,000
001 Account Total	\$2,009,000	\$2,593,000	\$4,602,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

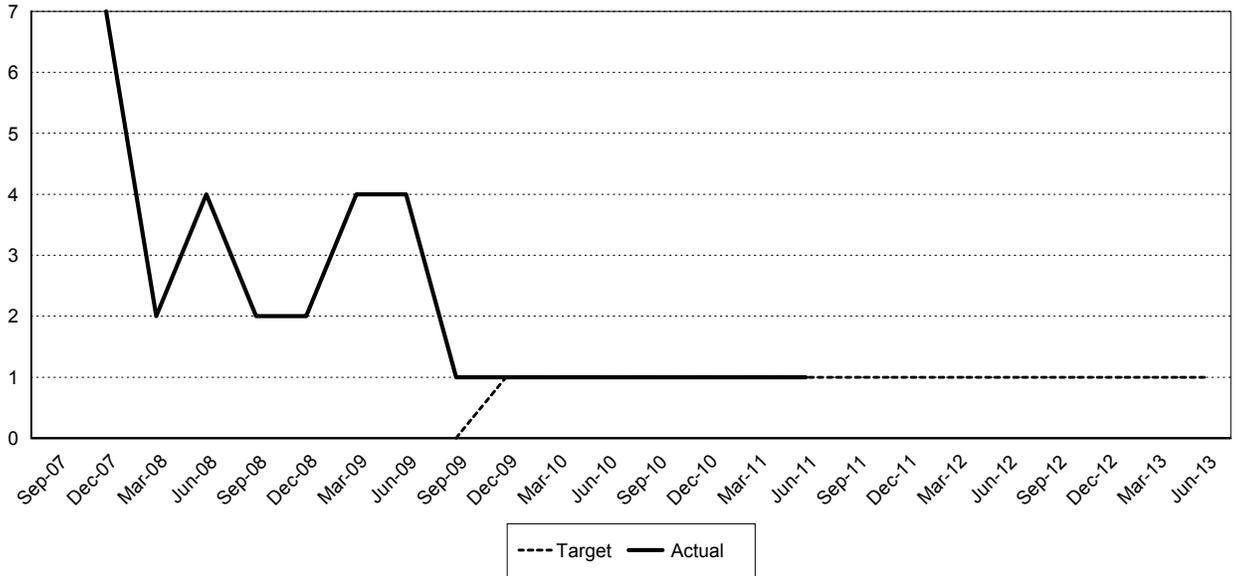
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Geologic and hazard assessments are completed and communicated to affected state and local governments for their use in Growth Management Act (GMA) and other land use decisions.

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2009-11	Q8	1	1
	Q7	1	1
	Q6	1	1
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	0
2007-09	Q8	4	
	Q7	4	
	Q6	2	
	Q5	2	
	Q4	4	
	Q3	2	
	Q2	7	
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001224 - Number of geologic hazard assessments completed and communicated to the affected local government(s)



A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	9.9	9.9	9.9
001 General Fund			
001-1 State	\$319,000	\$335,000	\$654,000
001-2 Federal	\$1,319,000	\$2,053,000	\$3,372,000
001 Account Total	\$1,638,000	\$2,388,000	\$4,026,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

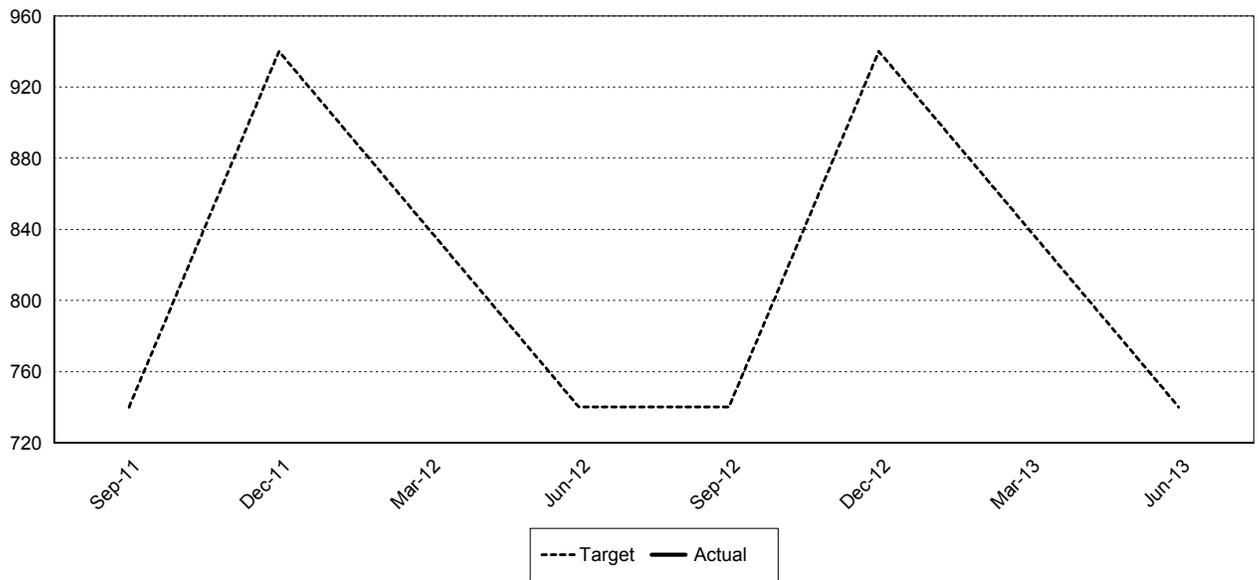
Expected Results

Provide technical assistance in insect and disease management.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001986 Acres of state and private forest protected or improved through assistance provided through the forest health program.			
Biennium	Period	Actual	Target
2011-13	Q8		740
	Q7		
	Q6		940
	Q5		740
	Q4		740
	Q3		
	Q2		940
	Q1		740

Number 001986 - Acres of state and private forest protected or improved thru forest health program assistance

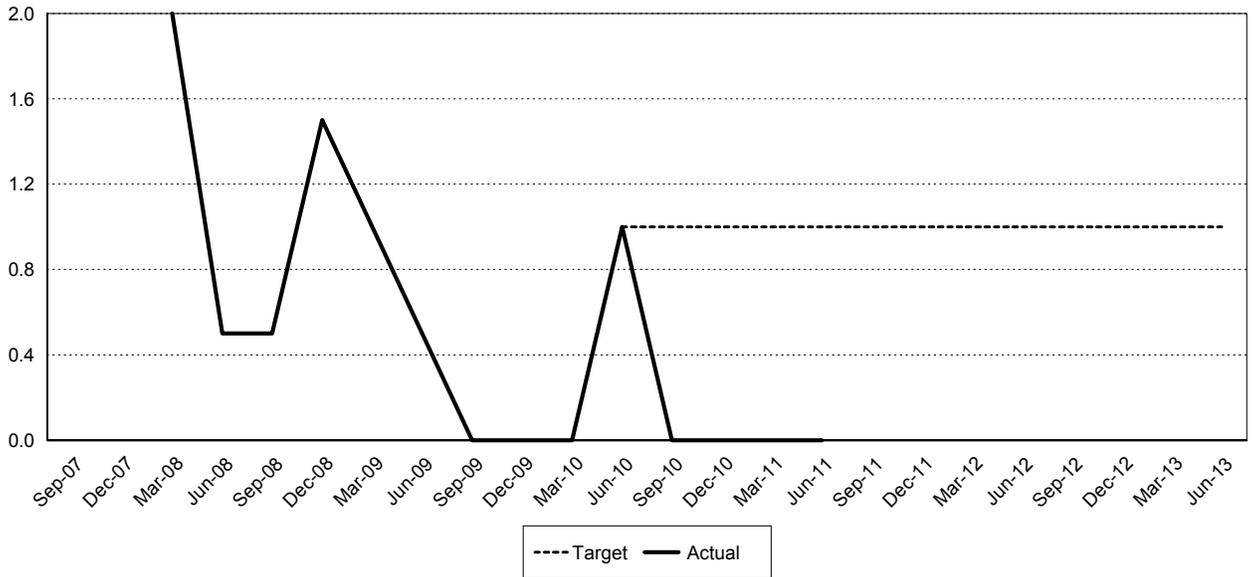


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001443 Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	1
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	1
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8		
	Q7		
	Q6	1.5	
	Q5	0.5	
	Q4	0.5	
	Q3	2	
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001443 - Number of strategies implemented for forest insect, disease, fire or wind problems



A047 State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way supports trust beneficiaries, including the common school construction fund, universities and timber counties.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	59.6	59.6	59.6
830 Agricultural College Trust Management Account			
830-1 State	\$106,000	\$107,000	\$213,000
014 Forest Development Account			
014-1 State	\$1,188,000	\$1,302,000	\$2,490,000
001 General Fund			
001-1 State	\$47,000	\$49,000	\$96,000
041 Resources Management Cost Account			
041-1 State	\$4,839,000	\$4,708,000	\$9,547,000

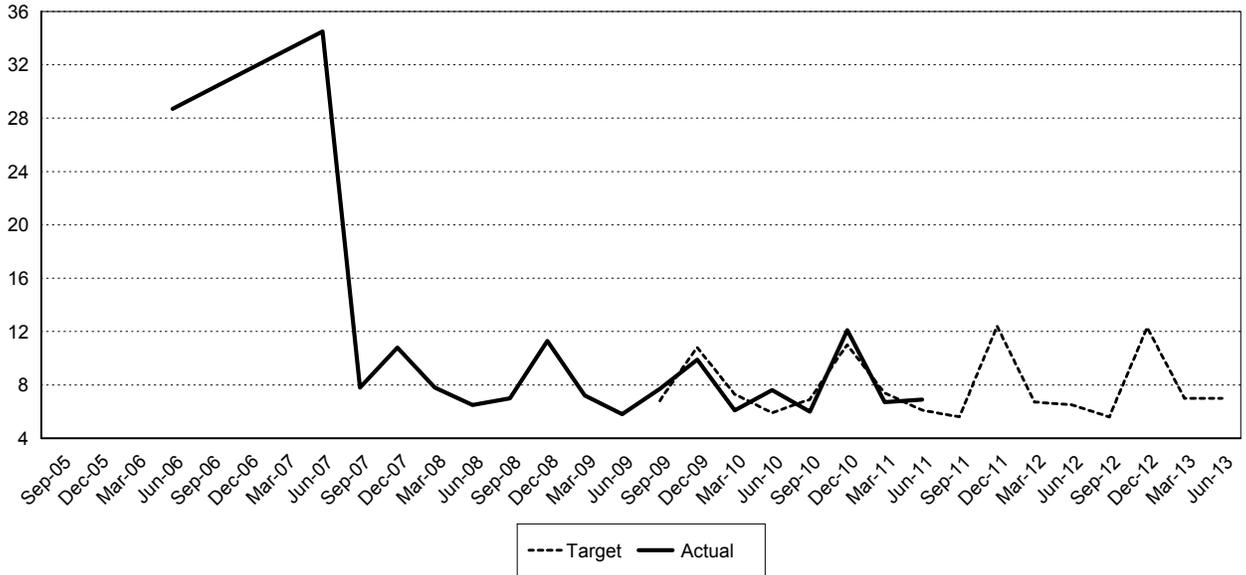
Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.			
Biennium	Period	Actual	Target
2011-13	Q8		\$7
	Q7		\$7
	Q6		\$12.3
	Q5		\$5.6
	Q4		\$6.5
	Q3		\$6.7
	Q2		\$12.4
	Q1		\$5.6
2009-11	Q8	\$6.9	\$6.1
	Q7	\$6.7	\$7.4
	Q6	\$12.1	\$11
	Q5	\$6	\$6.9
	Q4	\$7.6	\$5.9
	Q3	\$6.1	\$7.3
	Q2	\$9.9	\$10.8
	Q1	\$7.7	\$6.8
2007-09	Q8	\$5.8	
	Q7	\$7.2	
	Q6	\$11.3	
	Q5	\$7	
	Q4	\$6.5	
	Q3	\$7.8	
	Q2	\$10.8	
	Q1	\$7.8	

Dollars 001432 - Provide sustainable income production for trust beneficiaries



A048 State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	52.7	52.7	52.7
830 Agricultural College Trust Management Account			
830-1 State	\$63,000	\$64,000	\$127,000
014 Forest Development Account			
014-1 State	\$1,416,000	\$1,551,000	\$2,967,000
001 General Fund			
001-1 State	\$84,000	\$88,000	\$172,000
001-2 Federal	\$35,000	\$55,000	\$90,000
001 Account Total	\$119,000	\$143,000	\$262,000
041 Resources Management Cost Account			
041-1 State	\$2,096,000	\$2,039,000	\$4,135,000
02A Surveys and Maps Account			
02A-1 State	\$1,003,000	\$1,190,000	\$2,193,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

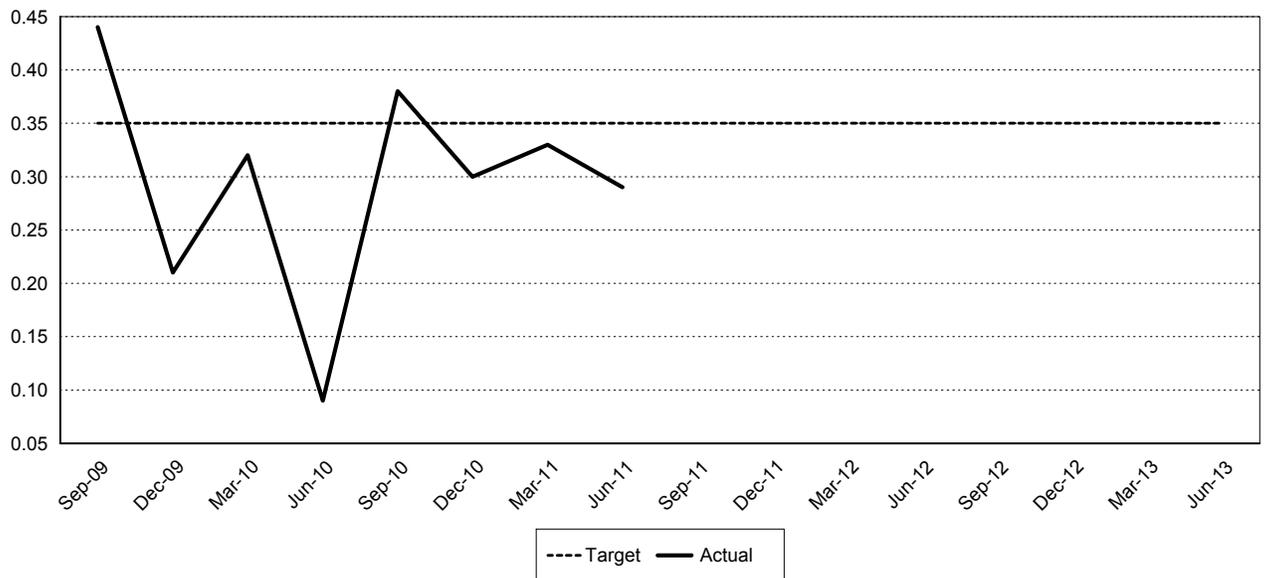
Expected Results

Boundaries of state trust lands are surveyed and updated, avoiding property trespass and documenting current land ownership.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001171 Miles of state trust land boundary surveyed per staff month.			
Biennium	Period	Actual	Target
2011-13	Q8		0.35
	Q7		0.35
	Q6		0.35
	Q5		0.35
	Q4		0.35
	Q3		0.35
	Q2		0.35
	Q1		0.35
2009-11	Q8	0.29	0.35
	Q7	0.33	0.35
	Q6	0.3	0.35
	Q5	0.38	0.35
	Q4	0.09	0.35
	Q3	0.32	0.35
	Q2	0.21	0.35
	Q1	0.44	0.35

Number 001171 - Miles of state trust land boundary surveyed per staff month



A049 State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. We provide scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. We monitor the implementation of the state trust lands habitat conservation plan (HCP) and conduct research to provide information pertinent to HCP strategies and adaptive management.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	69.8	69.8	69.8
830 Agricultural College Trust Management Account			
830-1 State	\$105,000	\$103,000	\$208,000
014 Forest Development Account			
014-1 State	\$3,240,000	\$3,455,000	\$6,695,000
001 General Fund			
001-1 State	\$138,000	\$145,000	\$283,000
001-2 Federal	\$11,000	\$18,000	\$29,000
001 Account Total	\$149,000	\$163,000	\$312,000
041 Resources Management Cost Account			
041-1 State	\$4,081,000	\$3,876,000	\$7,957,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

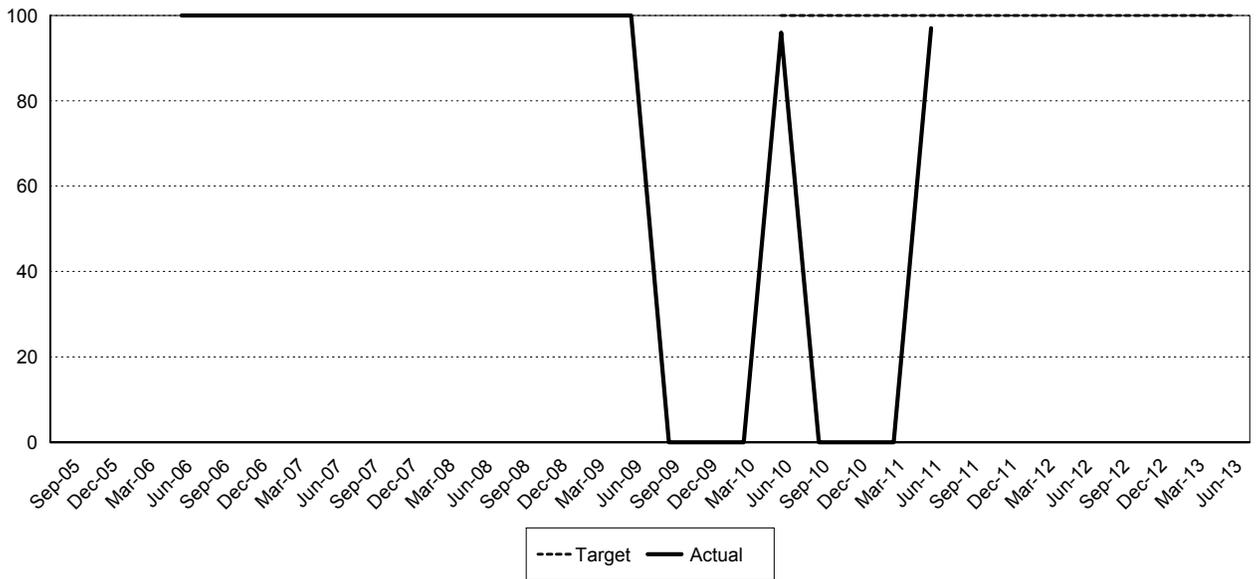
Silvicultural plans for forest management units are completed properly and sampled quarterly.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001343 Percent of certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2		100%
	Q1		
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001343 - Percent of certification requirements met during annual audit



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	1,375.0	1,373.3	1,374.2
GFS	\$33,856,000	\$35,057,000	\$68,913,000
Other	\$141,483,000	\$150,099,000	\$291,582,000
Total	\$175,339,000	\$185,156,000	\$360,495,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	490
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM